

## Office of Workforce Competitiveness OWC22000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	5	5	5	5	0	0		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	355,914	424,937	379,918	430,793	0	0		
10020	Other Expenses	213,622	501,853	485,889	501,824	0	0		
10050	Equipment	0	1,800	100	100	0	0		
12XXX	Other Current Expenses	2,508,108	2,550,000	4,739,156	4,729,237	0	0		
Agency Total - General Fund		3,077,644	3,478,590	5,605,063	5,661,954	0	0		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	49,500	0	0	0		
	Private Contributions	250,000	0	0	0	0	0		
Agency Grand Total		3,327,644	3,478,590	5,654,563	5,661,954	0	0		
BUDGET BY PROGRAM									
Office of Workforce Competitiveness									
	Permanent Full-Time Positions GF	5	5	5	5	0	0		
General Fund									
	Personal Services	355,914	424,937	487,546	544,059	0	0		
	Other Expenses	213,622	501,853	485,889	501,824	0	0		
	Equipment	0	1,800	100	100	0	0		
12079	CETC Workforce	2,435,590	2,550,000	2,189,156	2,179,237	0	0		
12108	Job Funnels Projects	72,518	0	1,000,000	1,000,000	0	0		
12309	SBIR Initiative	0	0	250,000	250,000	0	0		
12311	Connecticut Career Choices	0	0	800,000	800,000	0	0		
12T08	Career Ladder Pilot Program	0	0	500,000	500,000	0	0		
Total - General Fund		3,077,644	3,478,590	5,712,691	5,775,220	0	0		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	49,500	0	0	0		
	Private Contributions	250,000	0	0	0	0	0		
Total - Additional Funds Available		250,000	0	49,500	0	0	0		
Total - All Funds		3,327,644	3,478,590	5,762,191	5,775,220	0	0		
	Less: Turnover - Personal Services	0	0	-107,628	-113,266	0	0		
EQUIPMENT									
10050	Equipment	0	1,800	100	100	0	0		
Agency Grand Total		3,327,644	3,478,590	5,654,563	5,661,954	0	0		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		5	3,478,590	5	3,478,590	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	90,308	0	121,584	0	0	0	0
	Other Expenses	0	6,524	0	17,688	0	0	0	0
	Equipment	0	-1,700	0	-1,700	0	0	0	0
	CETC Workforce	0	33,150	0	89,979	0	0	0	0
Total - General Fund		0	128,282	0	227,551	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-6,533	0	-17,717	0	0	0	0
CETC Workforce	0	-33,150	0	-89,979	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-39,683</b>	<b>0</b>	<b>-107,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Increase Turnover - (B)</b>								
Less: Turnover - Personal Services	0	-96,286	0	-101,924	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-96,286</b>	<b>0</b>	<b>-101,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding for Jobs Funnel - (B)</b>								
This joint public/private effort has created jobs in the construction trades and other occupations. Many of the graduates have gone from welfare, homeless shelters and chronic unemployment to high paying jobs and rewarding careers.								
-(Governor) The Governor recommends \$1,000,000 in FY 06 and FY 07 to continue this program. The program is funded in FY 05 by a \$1,000,000 transfer from the Judicial Department.								
-(Committee) Same as Governor.								
Job Funnels Projects	0	1,000,000	0	1,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CT Career Choices - (B)</b>								
This initiative focuses on fostering interest in technology careers by students, adapting curriculum to industry-recognized skill standards in specific technology areas and creating greater ties between businesses and education.								
-(Governor) The Governor recommends \$800,000 in FY 06 and FY 07 to continue this program. The program is funded in FY 05 by a \$800,000 transfer from the Judicial Department.								
-(Committee) Same as Governor.								
Connecticut Career Choices	0	800,000	0	800,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Career Ladder Pilot Program - (B)</b>								
The Career Ladder Pilot establishes a continuum of educational and training programs that lead to career advancement in occupations with projected workforce shortages, such as healthcare, childcare and technology. The pilots are building linkages between education and training institutions, working with community based providers to support workforce development, increase education and skills workforce of entry level workers and support career advancement.								
-(Governor) The Governor recommends \$500,000 in FY 06 and FY 07 for the Career Ladder Pilot program.								
-(Committee) Same as Governor.								
Career Ladder Pilot Program	0	500,000	0	500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Small Business Innovation Research Initiative - (B)</b>								
Under the Small Business Innovation and Research (SBIR) program, Office of Workforce Competitiveness (OWC) will continue to work on creating a clearinghouse and technical assistance center to								

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
assist small business in pursuing Federal SBIR Funding. The SBIR Program offers small firms the opportunity to compete for set-asides from federal research and development budgets to advance product development. This center will conduct outreach and marketing of the SBIR program to Connecticut companies and provide technical support, expert mentoring and proposal development assistance to participating businesses.								
-(Governor) The Governor recommends \$250,000 in FY 06 and FY 07 to continue this program. The program is funded in FY 05 by a \$250,000 transfer from Department of Public Safety.								
-(Committee) Same as Governor.								
SBIR Initiative	0	250,000	0	250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)**

Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Committee) Same as .

Personal Services	0	-33,545	0	0	0	0	0	0
Other Expenses	0	-15,955	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	49,500	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)**

-(Governor) Funding for executive position compensation increases is reduced by \$5,496 in FY 06 and by \$8,728 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-5,496	0	-8,728	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,496</b>	<b>0</b>	<b>-8,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Managerial & Confidential Employees - (B)**

-(Governor) Funding for managerial position compensation increases is reduced by \$5,076 in FY 07. Compensation increases are limited to 2% and there will be a 6 month delay of PARS.

-(Committee) Same as Governor.

Personal Services	0	0	0	-5,076	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce CETC Workforce - (B)**

The Connecticut Employment and Training Commission (CETC) was established on 1989 as Connecticut's workforce development policy board and charged with overseeing and improving the coordination of education, employment and training programs in the state. CETC is the state's designated Workforce Development Board for the purposes of implementing the federal Workforce Investment (1998).

-(Governor) The governor recommends a reduction in funding of \$360,844 in FY 06 and \$370,763 in FY 07 in the CETC Workforce account.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
CETC Workforce	0	-360,844	0	-370,763	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-360,844</b>	<b>0</b>	<b>-370,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Personal Services and Other Expenses - (B)</b>								
-(Committee) Funding and positions are reduced by \$400,000 in FY 06 and by \$420,000 in FY 07.								
Personal Services	0	0	0	0	-2	-150,000	-2	-170,000
Other Expenses	0	0	0	0	0	-250,000	0	-250,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-400,000</b>	<b>-2</b>	<b>-420,000</b>
<b>Transfer Agency Functions to the Labor department - (B)</b>								
-(Committee) Funding and positions are transferred to the Department of Labor to handle the functions of the agency.								
Personal Services	0	0	0	0	-3	-337,546	-3	-374,059
Other Expenses	0	0	0	0	0	-235,889	0	-251,824
Equipment	0	0	0	0	0	-100	0	-100
CETC Workforce	0	0	0	0	0	-2,189,156	0	-2,179,237
Job Funnels Projects	0	0	0	0	0	-1,000,000	0	-1,000,000
SBIR Initiative	0	0	0	0	0	-250,000	0	-250,000
Connecticut Career Choices	0	0	0	0	0	-800,000	0	-800,000
Career Ladder Pilot Program	0	0	0	0	0	-500,000	0	-500,000
Less: Turnover - Personal Services	0	0	0	0	0	107,628	0	113,266
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-5,205,063</b>	<b>-3</b>	<b>-5,241,954</b>
Carry Forward - FY 05 Lapse	0	0	0	0	0	-49,500	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49,500</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>5</b>	<b>5,605,063</b>	<b>5</b>	<b>5,661,954</b>	<b>-5</b>	<b>-5,605,063</b>	<b>-5</b>	<b>-5,661,954</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49,500</b>	<b>0</b>	<b>0</b>

## Labor Department DOL40000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	121	120	117	117	123	123
Others Equated to Full-Time	2	0	0	0	0	0
<b>Additional Funds Available</b>						
Permanent Full-Time	695	698	711	711	711	711
Others Equated to Full-Time	43	38	39	39	39	39
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	6,476,320	7,306,307	7,528,154	7,755,799	7,596,125	7,860,416
10020 Other Expenses	1,055,086	1,133,683	1,097,453	1,133,683	1,333,342	1,385,507
10050 Equipment	2,000	2,000	2,000	2,000	2,100	2,100
12XXX Other Current Expenses	33,625,572	39,900,678	42,250,678	42,250,678	46,406,781	46,396,091
<b>Agency Total - General Fund</b>	<b>41,158,978</b>	<b>48,342,668</b>	<b>50,878,285</b>	<b>51,142,160</b>	<b>55,338,348</b>	<b>55,644,114</b>
<b>Workers' Compensation Fund</b>						
12XXX Other Current Expenses	639,940	671,470	671,470	671,470	671,470	671,470
<b>Agency Total - Workers' Compensation Fund</b>	<b>639,940</b>	<b>671,470</b>	<b>671,470</b>	<b>671,470</b>	<b>671,470</b>	<b>671,470</b>
<b>Agency Total - Appropriated Funds</b>	<b>41,798,918</b>	<b>49,014,138</b>	<b>51,549,755</b>	<b>51,813,630</b>	<b>56,009,818</b>	<b>56,315,584</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	145,726	0	195,226	0
Special Funds, Non-Appropriated	948,673	356,837	100,000	100,000	100,000	100,000
Bond Funds	28,794	286,550	0	0	0	0
Private Contributions	3,277,891	2,353,334	1,175,944	1,197,381	1,175,944	1,197,381
Federal Contributions	14,958	19,635	20,224	20,831	20,224	20,831
<b>Agency Grand Total</b>	<b>46,069,234</b>	<b>52,030,494</b>	<b>52,991,649</b>	<b>53,131,842</b>	<b>57,501,212</b>	<b>57,633,796</b>
<b>BUDGET BY PROGRAM</b>						
<b>Employment Planning and Job Readiness</b>						
Permanent Full-Time Positions GF/OF	2/5	2/5	2/7	2/7	2/7	2/7
<b>General Fund</b>						
Personal Services	130,401	153,219	168,794	167,292	168,794	167,292
Other Expenses	2,497	1,500	1,448	1,496	1,448	1,496
12098 Workforce Investment Act	17,754,363	23,062,580	23,062,580	23,062,580	23,062,580	23,062,580
12T16 Prisoner Preparedness	0	0	0	0	2,000,000	2,000,000
12T17 STRIDE	0	0	0	0	150,000	150,000
12T50 21st Century Skills Fund	0	0	3,000,000	3,000,000	0	0
<b>Total - General Fund</b>	<b>17,887,261</b>	<b>23,217,299</b>	<b>26,232,822</b>	<b>26,231,368</b>	<b>25,382,822</b>	<b>25,381,368</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	145,726	0	145,726	0
Employment Security Admin Fund	2,355,193	6,392,566	4,612,200	4,792,800	4,612,200	4,792,800
Private Contributions	55,000	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>2,410,193</b>	<b>6,392,566</b>	<b>4,757,926</b>	<b>4,792,800</b>	<b>4,757,926</b>	<b>4,792,800</b>
<b>Total - All Funds</b>	<b>20,297,454</b>	<b>29,609,865</b>	<b>30,990,748</b>	<b>31,024,168</b>	<b>30,140,748</b>	<b>30,174,168</b>
<b>Promoting Economic Self-Sufficiency</b>						
Permanent Full-Time Positions OF	0	2	1	1	1	1
<b>General Fund</b>						
12212 Jobs First Employment Services	15,136,998	16,188,098	16,188,098	16,188,098	16,188,098	16,188,098
12226 Welfare to Work	234,211	0	0	0	0	0
<b>Total - General Fund</b>	<b>15,371,209</b>	<b>16,188,098</b>	<b>16,188,098</b>	<b>16,188,098</b>	<b>16,188,098</b>	<b>16,188,098</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	871,091	300,000	100,000	100,000	100,000	100,000
Private Contributions	1,795,860	775,772	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>2,666,951</b>	<b>1,075,772</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total - All Funds</b>	<b>18,038,160</b>	<b>17,263,870</b>	<b>16,288,098</b>	<b>16,288,098</b>	<b>16,288,098</b>	<b>16,288,098</b>
<b>Wagner/Peyser/Labor Exchange</b>						
Permanent Full-Time Positions OF	116	116	130	130	130	130
<b>General Fund</b>						
Other Expenses	1,628	6,765	6,529	6,745	6,529	6,745
<b>Additional Funds Available</b>						
Employment Security Admin Fund	10,073,336	13,645,732	14,328,000	14,944,400	14,328,000	14,944,400
<b>Total - All Funds</b>	<b>10,074,964</b>	<b>13,652,497</b>	<b>14,334,529</b>	<b>14,951,145</b>	<b>14,334,529</b>	<b>14,951,145</b>
<b>Unemployment Insurance</b>						
Permanent Full-Time Positions OF	455	455	456	456	456	456
<b>Additional Funds Available</b>						
Employment Security Admin Fund	42,897,143	49,803,408	52,293,580	54,908,260	52,293,580	54,908,260
<b>Office of Research</b>						
Permanent Full-Time Positions GF/OF	3/22	3/23	3/21	3/21	3/21	3/21
<b>General Fund</b>						
Personal Services	218,051	253,266	283,603	281,773	283,603	281,773
Other Expenses	3,946	4,195	4,049	4,183	4,049	4,183
Equipment	2,000	0	0	0	0	0
<b>Total - General Fund</b>	<b>223,997</b>	<b>257,461</b>	<b>287,652</b>	<b>285,956</b>	<b>287,652</b>	<b>285,956</b>
<b>Additional Funds Available</b>						
Employment Security Admin Fund	1,989,382	2,350,622	2,468,150	2,591,560	2,468,150	2,591,560
Bond Funds	1,684	6,050	0	0	0	0
Private Contributions	20,477	91,247	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>2,011,543</b>	<b>2,447,919</b>	<b>2,468,150</b>	<b>2,591,560</b>	<b>2,468,150</b>	<b>2,591,560</b>
<b>Total - All Funds</b>	<b>2,235,540</b>	<b>2,705,380</b>	<b>2,755,802</b>	<b>2,877,516</b>	<b>2,755,802</b>	<b>2,877,516</b>
<b>Customized Job Training</b>						
<b>General Fund</b>						
12232 Opportunity Industrial Centers	500,000	400,000	0	0	0	0
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	77,582	56,837	0	0	0	0
Private Contributions	381,143	364,000	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>458,725</b>	<b>420,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>958,725</b>	<b>820,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Apprenticeship</b>						
Permanent Full-Time Positions GF/OF	4/5	4/5	4/4	4/4	4/4	4/4
<b>General Fund</b>						
Personal Services	0	262,592	266,947	266,176	0	0
Equipment	0	0	0	0	0	0
12T18 Apprenticeship Program	0	0	0	0	266,947	266,176
<b>Total - General Fund</b>	<b>0</b>	<b>262,592</b>	<b>266,947</b>	<b>266,176</b>	<b>266,947</b>	<b>266,176</b>
<b>Additional Funds Available</b>						
Private Contributions	388,636	449,492	595,281	603,514	595,281	603,514
<b>Total - All Funds</b>	<b>388,636</b>	<b>712,084</b>	<b>862,228</b>	<b>869,690</b>	<b>862,228</b>	<b>869,690</b>
<b>Wage and Workplace Standards</b>						
Permanent Full-Time Positions GF/OF	38/8	38/8	34/8	34/8	37/8	37/8
<b>General Fund</b>						
Personal Services	2,007,465	2,201,829	2,065,333	2,288,320	2,170,333	2,398,320
Other Expenses	141,211	143,767	138,760	143,340	138,760	143,340
Equipment	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>2,148,676</b>	<b>2,345,596</b>	<b>2,204,093</b>	<b>2,431,660</b>	<b>2,309,093</b>	<b>2,541,660</b>
<b>Additional Funds Available</b>						
Bond Funds	1,416	21,112	0	0	0	0
Private Contributions	542,853	545,710	573,863	587,067	573,863	587,067
<b>Total - Additional Funds Available</b>	<b>544,269</b>	<b>566,822</b>	<b>573,863</b>	<b>587,067</b>	<b>573,863</b>	<b>587,067</b>
<b>Total - All Funds</b>	<b>2,692,945</b>	<b>2,912,418</b>	<b>2,777,956</b>	<b>3,018,727</b>	<b>2,882,956</b>	<b>3,128,727</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>Occupational Safety and Health</b>						
Permanent Full-Time Positions GF	29	29	28	28	28	28
<b>General Fund</b>						
Personal Services	1,583,994	1,766,630	1,898,732	1,950,671	1,898,732	1,950,671
Other Expenses	201,043	204,750	197,619	204,142	197,619	204,142
Equipment	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>1,785,037</b>	<b>1,971,380</b>	<b>2,096,351</b>	<b>2,154,813</b>	<b>2,096,351</b>	<b>2,154,813</b>
<b>Workers' Compensation Fund</b>						
Occupational Health Clinics	639,940	671,470	671,470	671,470	671,470	671,470
<b>Federal Contributions</b>						
Consultation Agreements	14,958	19,635	20,224	20,831	20,224	20,831
<b>Additional Funds Available</b>						
Bond Funds	13,456	188,058	0	0	0	0
Private Contributions	0	313	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>13,456</b>	<b>188,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>2,453,391</b>	<b>2,850,856</b>	<b>2,788,045</b>	<b>2,847,114</b>	<b>2,788,045</b>	<b>2,847,114</b>
<b>Board of Mediation and Arbitration</b>						
Permanent Full-Time Positions GF	12	14	14	14	14	14
<b>General Fund</b>						
Personal Services	629,568	733,375	777,923	756,737	777,923	756,737
Other Expenses	427,695	496,230	478,946	494,758	478,946	494,758
Equipment	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>1,057,263</b>	<b>1,229,605</b>	<b>1,256,869</b>	<b>1,251,495</b>	<b>1,256,869</b>	<b>1,251,495</b>
<b>Additional Funds Available</b>						
Bond Funds	5,735	20,250	0	0	0	0
Private Contributions	0	6,800	6,800	6,800	6,800	6,800
<b>Total - Additional Funds Available</b>	<b>5,735</b>	<b>27,050</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
<b>Total - All Funds</b>	<b>1,062,998</b>	<b>1,256,655</b>	<b>1,263,669</b>	<b>1,258,295</b>	<b>1,263,669</b>	<b>1,258,295</b>
<b>Board of Labor Relations</b>						
Permanent Full-Time Positions GF	11	13	13	13	13	13
<b>General Fund</b>						
Personal Services	746,881	824,372	905,121	894,586	905,121	894,586
Other Expenses	130,991	129,935	125,409	129,549	125,409	129,549
Equipment	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>877,872</b>	<b>954,307</b>	<b>1,030,530</b>	<b>1,024,135</b>	<b>1,030,530</b>	<b>1,024,135</b>
<b>Additional Funds Available</b>						
Bond Funds	1,388	11,080	0	0	0	0
<b>Total - All Funds</b>	<b>879,260</b>	<b>965,387</b>	<b>1,030,530</b>	<b>1,024,135</b>	<b>1,030,530</b>	<b>1,024,135</b>
<b>Management Services</b>						
Permanent Full-Time Positions GF/OF	22/84	17/84	19/84	19/84	19/84	19/84
<b>General Fund</b>						
Personal Services	1,159,960	1,111,024	1,306,745	1,295,288	1,306,745	1,295,288
Other Expenses	146,075	146,541	144,693	149,470	144,693	149,470
Equipment	0	2,000	2,000	2,000	2,000	2,000
Individual Development Accounts	0	250,000	0	0	0	0
<b>Total - General Fund</b>	<b>1,306,035</b>	<b>1,509,565</b>	<b>1,453,438</b>	<b>1,446,758</b>	<b>1,453,438</b>	<b>1,446,758</b>
<b>Additional Funds Available</b>						
Employment Security Admin Fund	13,701,027	15,905,499	16,123,280	16,929,440	16,123,280	16,929,440
Bond Funds	5,115	40,000	0	0	0	0
Private Contributions	93,922	120,000	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>13,800,064</b>	<b>16,065,499</b>	<b>16,123,280</b>	<b>16,929,440</b>	<b>16,123,280</b>	<b>16,929,440</b>
<b>Total - All Funds</b>	<b>15,106,099</b>	<b>17,575,064</b>	<b>17,576,718</b>	<b>18,376,198</b>	<b>17,576,718</b>	<b>18,376,198</b>
<b>Office of Workforce Competitiveness</b>						
Permanent Full-Time Positions GF	0	0	0	0	3	3
<b>General Fund</b>						
Personal Services	0	0	0	0	337,546	374,059
Other Expenses	0	0	0	0	235,889	251,824
Equipment	0	0	0	0	100	100
CETC Workforce	0	0	0	0	2,189,156	2,179,237
Job Funnels Projects	0	0	0	0	1,000,000	1,000,000
SBIR Initiative	0	0	0	0	250,000	250,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
12311 Connecticut Career Choices	0	0	0	0	800,000	800,000
12T08 Career Ladder Pilot Program	0	0	0	0	500,000	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,312,691</b>	<b>5,355,220</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	0	0	49,500	0
<b>Total - All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,362,191</b>	<b>5,355,220</b>
Less: Turnover - Personal Services	0	0	-145,044	-145,044	-252,672	-258,310
<b>EQUIPMENT</b>						
10050 Equipment	2,000	2,000	2,000	2,000	2,100	2,100
<b>Agency Grand Total</b>	<b>46,069,234</b>	<b>52,030,494</b>	<b>52,991,649</b>	<b>53,131,842</b>	<b>57,501,212</b>	<b>57,633,796</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>120</b>	<b>48,342,668</b>	<b>120</b>	<b>48,342,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 05 Estimated Expenditures - WF</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	711,144	0	884,194	0	0	0	0
Other Expenses	0	15,030	0	40,248	0	0	0	0
Equipment	0	67,817	0	94,779	0	0	0	0
Workforce Investment Act	0	299,814	0	813,787	0	0	0	0
Jobs First Employment Services	0	210,445	0	571,213	0	0	0	0
Opportunity Industrial Centers	0	5,200	0	14,114	0	0	0	0
Individual Development Accounts	0	3,250	0	8,822	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,312,700</b>	<b>0</b>	<b>2,427,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-15,030	0	-40,248	0	0	0	0
Workforce Investment Act	0	-299,814	0	-813,787	0	0	0	0
Jobs First Employment Services	0	-210,445	0	-571,213	0	0	0	0
Opportunity Industrial Centers	0	-5,200	0	-14,114	0	0	0	0
Individual Development Accounts	0	-3,250	0	-8,822	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-533,739</b>	<b>0</b>	<b>-1,448,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Maintain Information Technology Operations****Within Individual Agencies - (B)**

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	2	157,455	2	157,455	0	0	0	0
<b>Total - General Fund</b>	<b>2</b>	<b>157,455</b>	<b>2</b>	<b>157,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$2,000 remains in the agency's budget for FY 06 and FY 07.



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-67,817	0	-94,779	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-67,817</b>	<b>0</b>	<b>-94,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer Employee to the Governor's Office - (B)</b>								
-(Governor) The Governor recommends reducing the personal services account by \$92,526 to reflect the funding for the position that was transferred to the Governor's Office at the December 2004 FAC meeting.								
-(Committee) Same as Governor.								
Personal Services	0	-92,526	0	-92,526	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-92,526</b>	<b>0</b>	<b>-92,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Non-ERIP Accruals through Salary Adjustment Account - (B)</b>								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-126,395	0	-143,299	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-126,395</b>	<b>0</b>	<b>-143,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding is Reduced for 5 Vacancies - (B)</b>								
Personal Services	-5	-305,818	-5	-305,818	0	0	0	0
<b>Total - General Fund</b>	<b>-5</b>	<b>-305,818</b>	<b>-5</b>	<b>-305,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Individual Development Accounts - (B)</b>								
The Individual Development Account (IDA) initiative is a program that allows community based organizations and financial institutions to work with individuals of limited resources to establish savings for education, training, or the purchase of a new home or car.								
-(Governor) The governor recommends a reduction of \$250,000 to reflect the elimination of support to the Individual Development Accounts.								
-(Committee) Same as Governor.								
Individual Development Accounts	0	-250,000	0	-250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opportunity Industrial Centers - (B)</b>								
The Opportunity Industrial Centers (OIC) provide comprehensive job training, life skills, and related services to economically disadvantaged, unemployed, and underemployed individuals, including persons of limited English speaking ability.								
-(Governor) The governor recommends a reduction of \$400,000 to reflect the elimination of support to the Opportunity Industrial Centers.								
-(Committee)								
Opportunity Industrial Centers	0	-400,000	0	-400,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Compensation Increases for Appointed Officials - (B)</b>								
-(Governor) Funding for appointed position compensation increases is reduced by \$12,517 in FY 06 and by \$17,236 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-12,517	0	-17,236	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-12,517</b>	<b>0</b>	<b>-17,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Compensation Increases for Managers &amp; Confidential Positions - (B)</b>								
-(Governor) Funding for manager and confidential position compensation increases is reduced by \$33,278 in FY 07. In FY 07, managers and confidential positions will have a 2% general wage increase and PARS will be delayed 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-33,278	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)</b>								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-109,496	0	0	0	0	0	0
Other Expenses	0	-36,230	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-145,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	145,726	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>145,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21st Century Skills Fund - (B)</b>								
-(Governor) This fund is created to help train/retrain workers who have lost their jobs, especially older workers who might need technology skills to get a job in this 21 <sup>st</sup> century economy. The governor's budget includes \$3 million in FY 06 and \$3 million in FY 07 to create this program.								
-(Committee) Funding is re-allocated to develop a job training program for inmates.								
21st Century Skills Fund	0	3,000,000	0	3,000,000	0	-3,000,000	0	-3,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>-3,000,000</b>	<b>0</b>	<b>-3,000,000</b>
<b>Inmate Job Training Program - (B)</b>								
-(Committee) This fund is created to develop and implement a job training program for inmates with a release date inside of 12 to 18 months in order to better prepare them for employment upon their release.								
Prisoner Preparedness	0	0	0	0	0	2,000,000	0	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Wage &amp; Hour Inspectors - (B)</b>								
-(Committee) It is recommended that the Wage and Workplace Standards unit hire 3 additional Wage & Hour Inspectors to help ensure that Connecticut employees receive all the wages to which they are entitled and to enforce labor statutes that safeguard and protect the rights of workers.								
Personal Services	0	0	0	0	3	105,000	3	110,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>105,000</b>	<b>3</b>	<b>110,000</b>
<b>Transfer Functions of the Office of Workforce Competitiveness into the Labor Department - (B)</b>								
Personal Services	0	0	0	0	3	337,546	3	374,059
Other Expenses	0	0	0	0	0	235,889	0	251,824
Equipment	0	0	0	0	0	100	0	100
CETC Workforce	0	0	0	0	0	2,189,156	0	2,179,237
Job Funnels Projects	0	0	0	0	0	1,000,000	0	1,000,000
SBIR Initiative	0	0	0	0	0	250,000	0	250,000

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Career Choices	0	0	0	0	0	800,000	0	800,000
Career Ladder Pilot Program	0	0	0	0	0	500,000	0	500,000
Less: Turnover - Personal Services	0	0	0	0	0	-107,628	0	-113,266
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>5,205,063</b>	<b>3</b>	<b>5,241,954</b>
Carry Forward - FY 05 Lapse	0	0	0	0	0	49,500	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>

**Funding for Stride program - (B)**

-(Committee) Funding in the amount of \$150,000 is provided in FY 06 and FY 07 for the Stride program.

STRIDE	0	0	0	0	0	150,000	0	150,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

**Apprenticeship program Other Current Expense account - (B)**

-(Committee) Funding and positions are transferred from Personal Services into a new Other Current Expense account to accommodate the Apprenticeship program.

Personal Services	0	0	0	0	-4	-266,947	-4	-266,176
Apprenticeship Program	0	0	0	0	4	266,947	4	266,176
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>117</b>	<b>50,878,285</b>	<b>117</b>	<b>51,142,160</b>	<b>6</b>	<b>4,460,063</b>	<b>6</b>	<b>4,501,954</b>
<b>Budget Totals - WF</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>145,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>

## Department of Agriculture DAG42500

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
	Permanent Full-Time	56	58	54	54	59	59
	Others Equated to Full-Time	0	1	1	1	1	1
<b>Regional Market Fund</b>							
	Permanent Full-Time	9	9	9	9	8	8
	Others Equated to Full-Time	0	2	2	2	2	2
<b>Additional Funds Available</b>							
	Permanent Full-Time	2	2	2	2	2	2
	Others Equated to Full-Time	1	2	2	2	2	2
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
10010	Personal Services	3,167,708	3,621,483	3,348,564	3,586,868	3,638,564	3,886,868
10020	Other Expenses	632,389	730,032	758,213	747,032	758,213	747,032
10050	Equipment	0	23,500	100	100	100	100
12XXX	Other Current Expenses	164,915	223,575	103,575	103,575	176,075	176,075
16XXX	Grant Payments - Other than Towns	183,191	195,157	195,157	195,157	195,157	195,157
	<b>Agency Total - General Fund</b>	<b>4,148,203</b>	<b>4,793,747</b>	<b>4,405,609</b>	<b>4,632,732</b>	<b>4,768,109</b>	<b>5,005,232</b>
<b>Regional Market Fund</b>							
10010	Personal Services	401,924	451,893	462,598	481,396	382,598	387,250
10020	Other Expenses	217,913	173,539	173,539	173,539	173,539	173,539
10050	Equipment	6,332	23,500	35,000	25,000	35,000	25,000
12XXX	Other Current Expenses	177,991	185,000	218,302	223,316	174,054	179,538
	<b>Agency Total - Regional Market Fund</b>	<b>804,160</b>	<b>833,932</b>	<b>889,439</b>	<b>903,251</b>	<b>765,191</b>	<b>765,327</b>
	<b>Agency Total - Appropriated Funds</b>	<b>4,952,363</b>	<b>5,627,679</b>	<b>5,295,048</b>	<b>5,535,983</b>	<b>5,533,300</b>	<b>5,770,559</b>
<b>Additional Funds Available</b>							
	Carry Forward - FY 05 Lapse	0	0	228,777	0	228,777	0
	Bond Funds	691,706	500,000	6,000,000	6,000,000	6,000,000	6,000,000
	Private Contributions	602,306	653,000	668,000	668,000	668,000	668,000
	Federal Contributions	750,317	4,294,844	5,541,279	5,541,279	5,541,279	5,541,279
	<b>Agency Grand Total</b>	<b>6,996,692</b>	<b>11,075,523</b>	<b>17,733,104</b>	<b>17,745,262</b>	<b>17,971,356</b>	<b>17,979,838</b>
<b>BUDGET BY PROGRAM</b>							
<b>Regulation and Inspection</b>							
	Permanent Full-Time Positions GF/OF	25/2	25/2	25/2	25/2	25/2	25/2
<b>General Fund</b>							
	Personal Services	1,411,493	1,669,945	1,617,555	1,640,259	1,617,555	1,640,259
	Other Expenses	395,865	453,751	423,418	423,418	423,418	423,418
	Equipment	0	13,200	100	100	100	100
12070	Food Council	0	25,000	0	0	25,000	25,000
<b>Grant Payments - Other Than Towns</b>							
	Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
	Exhibits and Demonstrations	0	5,000	5,000	5,000	5,000	5,000
	<b>Total - General Fund</b>	<b>1,807,358</b>	<b>2,167,896</b>	<b>2,047,073</b>	<b>2,069,777</b>	<b>2,072,073</b>	<b>2,094,777</b>
<b>Federal Contributions</b>							
	Crop Insurance	796	0	0	0	0	0
	Plant & Animal Disease/Pest Cntl	17,523	0	0	0	0	0
	Farmland Protection Program	13,875	0	5,000,000	5,000,000	5,000,000	5,000,000
	Other Federal Assistance	2,873	0	0	0	0	0
	Federal Contributions	107,333	0	0	0	0	0
	<b>Total - Federal Contributions</b>	<b>142,400</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	228,777	0	228,777	0
Private Contributions	580,662	650,000	650,000	650,000	650,000	650,000
<b>Total - Additional Funds Available</b>	<b>580,662</b>	<b>650,000</b>	<b>878,777</b>	<b>650,000</b>	<b>878,777</b>	<b>650,000</b>
<b>Total - All Funds</b>	<b>2,530,420</b>	<b>2,817,896</b>	<b>7,925,850</b>	<b>7,719,777</b>	<b>7,950,850</b>	<b>7,744,777</b>
<b>Bureau of Aquaculture</b>						
Permanent Full-Time Positions GF	11	12	12	12	13	13
<b>General Fund</b>						
Personal Services	567,857	640,831	729,054	738,929	787,054	796,929
Other Expenses	98,183	114,967	153,406	143,406	153,406	143,406
Equipment	0	5,500	0	0	0	0
12029 Oyster Program	93,575	93,575	93,575	93,575	93,575	93,575
12053 CT Seafood Advisory Council	47,500	47,500	0	0	47,500	47,500
12083 Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	10,000
<b>Total - General Fund</b>	<b>807,115</b>	<b>912,373</b>	<b>986,035</b>	<b>985,910</b>	<b>1,091,535</b>	<b>1,091,410</b>
<b>Additional Funds Available</b>						
Private Contributions	3,932	3,000	3,000	3,000	3,000	3,000
<b>Total - All Funds</b>	<b>811,047</b>	<b>915,373</b>	<b>989,035</b>	<b>988,910</b>	<b>1,094,535</b>	<b>1,094,410</b>
<b>Bureau of Agricultural Development and Resource Prevention</b>						
Permanent Full-Time Positions GF	7	10	7	7	10	10
<b>General Fund</b>						
Personal Services	429,445	482,364	536,279	536,571	678,279	688,571
Other Expenses	70,852	85,357	80,304	80,304	80,304	80,304
Equipment	0	1,500	0	0	0	0
12111 Connecticut Wine Council	23,840	47,500	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
WIC Program for Fresh Produce for Seniors	76,569	88,267	88,267	88,267	88,267	88,267
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
Exhibits and Demonstrations	0	600	600	600	600	600
Connecticut Grown Product Promotion	13,504	15,000	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	91,918	84,090	84,090	84,090	84,090	84,090
<b>Total - General Fund</b>	<b>707,328</b>	<b>805,878</b>	<b>805,740</b>	<b>806,032</b>	<b>947,740</b>	<b>958,032</b>
<b>Federal Contributions</b>						
Ag Research-Basic and Applied Research	5,235	26,000	26,000	26,000	26,000	26,000
Special Supplement Food Pgm-WIC	347,947	409,879	409,879	409,879	409,879	409,879
WIC Farmers Market Nutrition Pgm	91,148	105,400	105,400	105,400	105,400	105,400
Farmland Protection Program	90,327	3,753,565	0	0	0	0
Other Federal Assistance	73,260	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>607,917</b>	<b>4,294,844</b>	<b>541,279</b>	<b>541,279</b>	<b>541,279</b>	<b>541,279</b>
<b>Additional Funds Available</b>						
Bond Funds	691,706	500,000	6,000,000	6,000,000	6,000,000	6,000,000
Private Contributions	17,712	0	15,000	15,000	15,000	15,000
<b>Total - Additional Funds Available</b>	<b>709,418</b>	<b>500,000</b>	<b>6,015,000</b>	<b>6,015,000</b>	<b>6,015,000</b>	<b>6,015,000</b>
<b>Total - All Funds</b>	<b>2,024,663</b>	<b>5,600,722</b>	<b>7,362,019</b>	<b>7,362,311</b>	<b>7,504,019</b>	<b>7,514,311</b>
<b>Operation of Regional Market</b>						
Permanent Full-Time Positions RF	9	9	9	9	8	8
<b>Regional Market Fund</b>						
Personal Services	401,924	451,893	462,598	481,396	382,598	387,250
Other Expenses	217,913	173,539	173,539	173,539	173,539	173,539
Equipment	6,332	23,500	35,000	25,000	35,000	25,000
12244 Fringe Benefits	177,991	185,000	218,302	223,316	174,054	179,538
<b>Total - Regional Market Fund</b>	<b>804,160</b>	<b>833,932</b>	<b>889,439</b>	<b>903,251</b>	<b>765,191</b>	<b>765,327</b>
<b>Commissioners Office</b>						
Permanent Full-Time Positions GF	13	11	10	10	11	11
<b>General Fund</b>						
Personal Services	758,913	828,343	514,319	717,742	604,319	807,742
Other Expenses	67,489	75,957	101,085	99,904	101,085	99,904
Equipment	0	3,300	0	0	0	0
<b>Total - General Fund</b>	<b>826,402</b>	<b>907,600</b>	<b>615,404</b>	<b>817,646</b>	<b>705,404</b>	<b>907,646</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Less: Turnover - Personal Services	0	0	-48,643	-46,633	-48,643	-46,633
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
16002 WIC Program for Fresh Produce for Seniors	76,569	88,267	88,267	88,267	88,267	88,267
16027 Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
16037 Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
16051 Exhibits and Demonstrations	0	5,600	5,600	5,600	5,600	5,600
16067 Connecticut Grown Product Promotion	13,504	15,000	15,000	15,000	15,000	15,000
16075 WIC Coupon Program for Fresh Produce	91,918	84,090	84,090	84,090	84,090	84,090
<b>EQUIPMENT</b>						
10050 Equipment	0	23,500	100	100	100	100
10050 Equipment	6,332	23,500	35,000	25,000	35,000	25,000
<b>Agency Grand Total</b>	<b>6,996,692</b>	<b>11,075,523</b>	<b>17,733,104</b>	<b>17,745,262</b>	<b>17,971,356</b>	<b>17,979,838</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>58</b>	<b>4,793,747</b>	<b>58</b>	<b>4,793,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 05 Estimated Expenditures - RF</b>	<b>9</b>	<b>833,932</b>	<b>9</b>	<b>833,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	178,517	0	268,517	0	0	0	0
Other Expenses	0	62,489	0	43,585	0	0	0	0
Equipment	0	12,700	0	-7,200	0	0	0	0
Oyster Program	0	1,216	0	3,301	0	0	0	0
CT Seafood Advisory Council	0	618	0	1,677	0	0	0	0
Food Council	0	325	0	882	0	0	0	0
Vibrio Bacterium Program	0	130	0	353	0	0	0	0
Connecticut Wine Council	0	618	0	1,677	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	1,147	0	3,114	0	0	0	0
Collection of Agricultural Statistics	0	16	0	43	0	0	0	0
Exhibits and Demonstrations	0	73	0	198	0	0	0	0
Connecticut Grown Product Promotion	0	195	0	530	0	0	0	0
WIC Coupon Program for Fresh Produce	0	1,093	0	2,967	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>259,137</b>	<b>0</b>	<b>319,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	10,705	0	30,451	0	0	0	0
Other Expenses	0	2,609	0	6,703	0	0	0	0
Equipment	0	11,500	0	1,500	0	0	0	0
Fringe Benefits	0	33,302	0	38,316	0	0	0	0
<b>Total - Regional Market Fund</b>	<b>0</b>	<b>58,116</b>	<b>0</b>	<b>76,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-10,489	0	-26,585	0	0	0	0
Oyster Program	0	-1,216	0	-3,301	0	0	0	0
CT Seafood Advisory Council	0	-618	0	-1,677	0	0	0	0
Food Council	0	-325	0	-882	0	0	0	0
Vibrio Bacterium Program	0	-130	0	-353	0	0	0	0
Connecticut Wine Council	0	-618	0	-1,677	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-1,147	0	-3,114	0	0	0	0
Collection of Agricultural Statistics	0	-16	0	-43	0	0	0	0
Exhibits and Demonstrations	0	-73	0	-198	0	0	0	0
Connecticut Grown Product Promotion	0	-195	0	-530	0	0	0	0
WIC Coupon Program for Fresh Produce	0	-1,093	0	-2,967	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-15,920</b>	<b>0</b>	<b>-41,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	-2,609	0	-6,703	0	0	0	0
<b>Total - Regional Market Fund</b>	<b>0</b>	<b>-2,609</b>	<b>0</b>	<b>-6,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-36,100	0	-16,200	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-36,100</b>	<b>0</b>	<b>-16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Accumulated Leave Payments through FY 05 Appropriations - (B)**

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Committee) Same as Governor.

Personal Services	0	-42,995	0	-73,798	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-42,995</b>	<b>0</b>	<b>-73,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)**

-(Governor) Increases are reduced for exempt and appointed and unclassified employees.

-(Committee) Same as Governor.

Personal Services	0	-3,483	0	-8,586	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,483</b>	<b>0</b>	<b>-8,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	0	0	-948	0	0	0	0
<b>Total - Regional Market Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Managerial & Confidential Employees - (B)**

-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-10,748	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Vacant Positions - (B)**

-(Governor) Funding is reduced for 4 vacancies.

-(Committee) Funding is restored for the vacancies to enable the department to hire 3 authorized but not established Agricultural Marketing and Inspection Representatives. The fourth vacant position is restored to enable the department to hire a Supervising Environmental Sanitarian (\$58,000). This position is needed to ensure compliance with Federal regulations and carry out state policies in the Agriculture Bureau.

Personal Services	-4	-200,000	-4	-210,000	4	200,000	4	210,000
<b>Total - General Fund</b>	<b>-4</b>	<b>-200,000</b>	<b>-4</b>	<b>-210,000</b>	<b>4</b>	<b>200,000</b>	<b>4</b>	<b>210,000</b>

**Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)**

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-204,958	0	0	0	0	0	0
Other Expenses	0	-23,819	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-228,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	228,777	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>228,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for the Food, Seafood and Wine Councils - (B)</b>								
The Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood products and to examine market opportunities. The Food Council was established in 1997 to develop, coordinate, and implement food policies linking local economic development, environmental protection and preservation and urban issues. The Wine Council first received a state appropriation in FY 01 for administration and marketing.								
-(Governor) Eliminate funding for the councils.								
-(Committee) Funds are restored for the Food Council and Seafood Council.								
CT Seafood Advisory Council	0	-47,500	0	-47,500	0	47,500	0	47,500
Food Council	0	-25,000	0	-25,000	0	25,000	0	25,000
Connecticut Wine Council	0	-47,500	0	-47,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-120,000</b>	<b>0</b>	<b>-120,000</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>72,500</b>
<b>Eliminate Director of Marketing Authority Facility Operations - (B)</b>								
-(Committee) The position and associated funds are removed. This duty is to be handled by the department staff.								
Personal Services	0	0	0	0	-1	-80,000	-1	-94,146
Fringe Benefits	0	0	0	0	0	-44,248	0	-43,778
<b>Total - Regional Market Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-124,248</b>	<b>-1</b>	<b>-137,924</b>
<b>Provide Funds for Assistant Commissioner - (B)</b>								
-(Committee) Funds are provided for an Assistant Commissioner to provide additional support for the agency.								
Personal Services	0	0	0	0	1	90,000	1	90,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>90,000</b>	<b>1</b>	<b>90,000</b>
<b>Budget Totals - GF</b>	<b>54</b>	<b>4,405,609</b>	<b>54</b>	<b>4,632,732</b>	<b>5</b>	<b>362,500</b>	<b>5</b>	<b>372,500</b>
<b>Budget Totals - RF</b>	<b>9</b>	<b>889,439</b>	<b>9</b>	<b>903,251</b>	<b>-1</b>	<b>-124,248</b>	<b>-1</b>	<b>-137,924</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>228,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Department of Environmental Protection DEP43000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	401	367	367	367	367	367
<b>Additional Funds Available</b>						
Permanent Full-Time	627	624	619	619	619	619
Others Equated to Full-Time	5	5	6	6	6	6
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	28,373,400	29,836,611	29,954,128	30,862,405	29,954,128	30,862,405
10020 Other Expenses	3,143,658	3,125,506	3,018,554	3,125,506	3,018,554	3,125,506
10050 Equipment	0	5,100	100	100	100	100
12XXX Other Current Expenses	1,190,116	1,461,945	1,306,506	1,308,283	1,306,506	1,308,283
16XXX Grant Payments - Other than Towns	440,850	442,769	440,729	440,729	440,729	440,729
<b>Agency Total - General Fund</b>	<b>33,148,024</b>	<b>34,871,931</b>	<b>34,720,017</b>	<b>35,737,023</b>	<b>34,720,017</b>	<b>35,737,023</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	354,648	0	354,648	0
Special Funds, Non-Appropriated	29,446,946	46,582,046	47,250,838	48,215,233	47,250,838	48,215,233
Bond Funds	2,253,794	2,400,000	57,000,000	149,000,000	57,000,000	149,000,000
Private Contributions	9,487,206	12,925,693	13,885,964	14,391,430	13,885,964	14,391,430
Federal Contributions	29,985,096	29,054,761	28,791,788	28,817,907	28,791,788	28,817,907
<b>Agency Grand Total</b>	<b>104,321,066</b>	<b>125,834,431</b>	<b>182,003,255</b>	<b>276,161,593</b>	<b>182,003,255</b>	<b>276,161,593</b>
<b>BUDGET BY PROGRAM</b>						
<b>Bureau of Administration</b>						
Permanent Full-Time Positions GF/OF	177/112	141/117	141/114	141/114	141/114	141/114
<b>General Fund</b>						
Personal Services	10,822,033	11,241,231	10,370,715	10,815,512	10,370,715	10,815,512
Other Expenses	1,200,278	1,170,403	1,069,160	1,176,112	1,069,160	1,176,112
Equipment	0	5,100	100	100	100	100
12030 Stream Gaging	157,600	157,600	157,600	157,600	157,600	157,600
12054 Mosquito Control	42,188	43,429	43,429	43,429	43,429	43,429
12195 Dam Maintenance	124,313	129,314	129,314	131,091	129,314	131,091
12246 Long Island Sound Research Fund	1,000	1,000	0	0	0	0
12315 Artesian Well Repairs	0	10,000	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
<b>Total - General Fund</b>	<b>12,394,412</b>	<b>12,805,077</b>	<b>11,817,318</b>	<b>12,370,844</b>	<b>11,817,318</b>	<b>12,370,844</b>
<b>Federal Contributions</b>						
Coastal Zone	1,882,058	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Sport Fish Restoration	211,405	210,000	210,000	210,000	210,000	210,000
Endangered Species Conservation	1,240	2,000	2,000	2,000	2,000	2,000
Clean Vessel Act	548,156	500,000	500,000	500,000	500,000	500,000
Geological Survey-Research/Data	110,604	35,000	35,000	35,000	35,000	35,000
US Geological Survey	25,205	80,000	80,000	80,000	80,000	80,000
Boating Safety	2,839	0	0	0	0	0
HABITAT CONSERVATION	3,912	0	0	0	0	0
National Estuary Program	67,875	70,000	70,000	70,000	70,000	70,000
Performance Partnership	400,960	425,000	425,000	425,000	425,000	425,000
Surveys, Studies, Investigations	23,113	0	0	0	0	0
Pollution Prevention	147,433	75,000	75,000	75,000	75,000	75,000
State and Tribal Envir. Justice	37,500	50,008	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
National Professional Development	19,650	0	0	0	0	0
Other Federal Assistance	59,719	100,000	100,000	100,000	100,000	100,000
Federal Contributions	0	120,000	120,000	120,000	120,000	120,000
<b>Total - Federal Contributions</b>	<b>3,541,669</b>	<b>3,667,008</b>	<b>3,617,000</b>	<b>3,617,000</b>	<b>3,617,000</b>	<b>3,617,000</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	354,648	0	354,648	0
Special Funds, Non-Appropriated	2,447,931	5,657,168	5,799,973	6,063,351	5,799,973	6,063,351
Bond Funds	39,932	300,000	35,000,000	29,000,000	35,000,000	29,000,000
Private Contributions	1,279,148	1,851,000	1,810,000	1,810,000	1,810,000	1,810,000
<b>Total - Additional Funds Available</b>	<b>3,767,011</b>	<b>7,808,168</b>	<b>42,964,621</b>	<b>36,873,351</b>	<b>42,964,621</b>	<b>36,873,351</b>
<b>Total - All Funds</b>	<b>19,703,092</b>	<b>24,280,253</b>	<b>58,398,939</b>	<b>52,861,195</b>	<b>58,398,939</b>	<b>52,861,195</b>
<b>Bureau of Natural Resources</b>						
Permanent Full-Time Positions GF/OF	40/81	40/82	40/82	40/82	40/82	40/82
<b>General Fund</b>						
Personal Services	3,394,994	3,544,427	3,550,476	3,604,651	3,550,476	3,604,651
Other Expenses	425,352	427,917	427,917	427,917	427,917	427,917
Mosquito Control	300,444	309,288	309,288	309,288	309,288	309,288
<b>Grant Payments - Other Than Towns</b>						
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
<b>Total - General Fund</b>	<b>4,122,830</b>	<b>4,283,672</b>	<b>4,289,721</b>	<b>4,343,896</b>	<b>4,289,721</b>	<b>4,343,896</b>
<b>Federal Contributions</b>						
Cooperative Forestry Assistance	4,536,713	1,570,000	1,570,000	1,570,000	1,570,000	1,570,000
Anadromous Fish Conservation Program	51,649	55,000	55,000	55,000	55,000	55,000
Interjurisdictional Fisheries Act '86	9,465	25,000	25,000	25,000	25,000	25,000
Interstate Marine Fish	120,976	160,000	160,000	160,000	160,000	160,000
Sport Fish Restoration	2,585,154	2,735,000	2,735,000	2,735,000	2,735,000	2,735,000
Wildlife Restoration	1,322,129	1,307,200	1,307,200	1,307,200	1,307,200	1,307,200
Endangered Species Conservation	10,745	13,000	13,000	13,000	13,000	13,000
Wildlife Conservation	88	0	0	0	0	0
Fisheries Disaster Relief	282,922	270,000	270,000	270,000	270,000	270,000
Wildlife Conservation And Restoration	74,715	80,000	80,000	80,000	80,000	80,000
National Estuary Program	104,438	100,000	100,000	100,000	100,000	100,000
Nat'L Pollutant Discharge Elimin	4,400	44,817	0	0	0	0
CDC-Investigations & Tech Assist	22,239	25,000	25,000	25,000	25,000	25,000
Other Federal Assistance	10,318	52,000	52,500	53,000	52,500	53,000
Federal Contributions	7,681	88,000	88,000	88,000	88,000	88,000
Assess Fish Wildlife Species Risk	124,737	150,000	150,000	150,000	150,000	150,000
<b>Total - Federal Contributions</b>	<b>9,268,369</b>	<b>6,675,017</b>	<b>6,630,700</b>	<b>6,631,200</b>	<b>6,630,700</b>	<b>6,631,200</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	4,209,915	4,854,700	5,065,500	5,286,300	5,065,500	5,286,300
Private Contributions	182,251	290,000	370,000	370,000	370,000	370,000
<b>Total - Additional Funds Available</b>	<b>4,392,166</b>	<b>5,144,700</b>	<b>5,435,500</b>	<b>5,656,300</b>	<b>5,435,500</b>	<b>5,656,300</b>
<b>Total - All Funds</b>	<b>17,783,365</b>	<b>16,103,389</b>	<b>16,355,921</b>	<b>16,631,396</b>	<b>16,355,921</b>	<b>16,631,396</b>
<b>Bureau of Outdoor Recreation</b>						
Permanent Full-Time Positions GF/OF	133/37	135/37	135/37	135/37	135/37	135/37
<b>General Fund</b>						
Personal Services	10,957,666	11,887,108	12,173,952	12,549,221	12,173,952	12,549,221
Other Expenses	1,402,005	1,410,460	1,407,278	1,407,278	1,407,278	1,407,278
<b>Total - General Fund</b>	<b>12,359,671</b>	<b>13,297,568</b>	<b>13,581,230</b>	<b>13,956,499</b>	<b>13,581,230</b>	<b>13,956,499</b>
<b>Federal Contributions</b>						
Interstate Marine Fish	16,993	20,000	20,000	20,000	20,000	20,000
Sport Fish Restoration	609,050	510,000	510,000	510,000	510,000	510,000
Clean Vessel Act	7,873	70,000	70,000	70,000	70,000	70,000
Outdoor Recreation-Acq/Dev/Plan	103,981	200,000	200,000	200,000	200,000	200,000
Boating Safety	499,035	700,000	725,000	750,000	725,000	750,000
National Recreation Trails	294,809	250,000	250,000	250,000	250,000	250,000
Boating Infrastructure Grant Prog	86	20,000	20,000	20,000	20,000	20,000
<b>Total - Federal Contributions</b>	<b>1,531,827</b>	<b>1,770,000</b>	<b>1,795,000</b>	<b>1,820,000</b>	<b>1,795,000</b>	<b>1,820,000</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	3,345,101	4,585,000	5,156,000	5,343,100	5,156,000	5,343,100
Private Contributions	503,305	364,400	339,400	339,400	339,400	339,400
<b>Total - Additional Funds Available</b>	<b>3,848,406</b>	<b>4,949,400</b>	<b>5,495,400</b>	<b>5,682,500</b>	<b>5,495,400</b>	<b>5,682,500</b>
<b>Total - All Funds</b>	<b>17,739,904</b>	<b>20,016,968</b>	<b>20,871,630</b>	<b>21,458,999</b>	<b>20,871,630</b>	<b>21,458,999</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>Bureau of Air Management</b>						
Permanent Full-Time Positions GF/OF	13/128	13/127	13/127	13/127	13/127	13/127
<b>General Fund</b>						
Personal Services	771,879	762,864	1,099,554	1,116,170	1,099,554	1,116,170
Other Expenses	4,922	4,952	4,952	4,952	4,952	4,952
12146 Laboratory Fees	6,153	0	0	0	0	0
<b>Total - General Fund</b>	<b>782,954</b>	<b>767,816</b>	<b>1,104,506</b>	<b>1,121,122</b>	<b>1,104,506</b>	<b>1,121,122</b>
<b>Federal Contributions</b>						
Performance Partnership	3,126,704	3,551,959	3,555,000	3,555,000	3,555,000	3,555,000
Surveys, Studies, Investigations	721,064	456,100	450,000	450,000	450,000	450,000
Radiation Control-Train/Counsel	13,162	0	0	0	0	0
Miscellaneous Programs	204,323	165,000	165,000	165,000	165,000	165,000
<b>Total - Federal Contributions</b>	<b>4,065,253</b>	<b>4,173,059</b>	<b>4,170,000</b>	<b>4,170,000</b>	<b>4,170,000</b>	<b>4,170,000</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,577,870	2,381,695	2,362,620	2,342,703	2,362,620	2,342,703
Private Contributions	7,205,109	9,825,293	10,279,564	10,784,030	10,279,564	10,784,030
<b>Total - Additional Funds Available</b>	<b>8,782,979</b>	<b>12,206,988</b>	<b>12,642,184</b>	<b>13,126,733</b>	<b>12,642,184</b>	<b>13,126,733</b>
<b>Total - All Funds</b>	<b>13,631,186</b>	<b>17,147,863</b>	<b>17,916,690</b>	<b>18,417,855</b>	<b>17,916,690</b>	<b>18,417,855</b>
<b>Bureau of Water Management</b>						
Permanent Full-Time Positions GF/OF	29/102	29/100	29/100	29/100	29/100	29/100
<b>General Fund</b>						
Personal Services	2,039,168	2,013,208	2,194,789	2,221,948	2,194,789	2,221,948
Other Expenses	89,758	90,301	87,774	87,774	87,774	87,774
12146 Laboratory Fees	226,834	250,000	250,000	250,000	250,000	250,000
<b>Grant Payments - Other Than Towns</b>						
Soil Conservation Districts	1,040	1,040	0	0	0	0
Agreement USGS - Hydrological Study	122,770	122,770	122,770	122,770	122,770	122,770
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
Connecticut River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
Environmental Review Teams	1,000	1,000	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	170,119	170,119	170,119	170,119	170,119	170,119
<b>Total - General Fund</b>	<b>2,747,570</b>	<b>2,747,238</b>	<b>2,924,252</b>	<b>2,951,411</b>	<b>2,924,252</b>	<b>2,951,411</b>
<b>Federal Contributions</b>						
Highway Planning and Construction	400,000	400,000	400,000	400,000	400,000	400,000
Beach Monitoring	11,082	75,463	75,463	75,463	75,463	75,463
Water Quality Control Info Syst	45,163	35,000	35,000	35,000	35,000	35,000
Water Quality Mgmt Planning	66,177	163,900	164,000	164,000	164,000	164,000
National Estuary Program	1,068,025	630,000	630,000	630,000	630,000	630,000
Nonpoint Source Implementation	1,225,876	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Nat'L Pollutant Discharge Elimin	160,646	132,150	132,150	132,150	132,150	132,150
EP Comprehensive Research Grants	86,227	132,000	132,000	132,000	132,000	132,000
Performance Partnership	3,281,410	3,327,409	3,325,000	3,325,000	3,325,000	3,325,000
Underground Storage Tanks	95,574	132,000	132,000	132,000	132,000	132,000
Flood Mitigation	198,604	137,738	150,000	150,000	150,000	150,000
Building Disaster Recovery	59,776	24,189	0	0	0	0
Hazard Mitigation Grant	32,179	218,217	0	0	0	0
Dam Safety Program	22,077	46,115	46,115	46,115	46,115	46,115
Pre-Disaster Mitigation	114,370	192,979	192,979	192,979	192,979	192,979
<b>Total - Federal Contributions</b>	<b>6,867,186</b>	<b>6,897,160</b>	<b>6,664,707</b>	<b>6,664,707</b>	<b>6,664,707</b>	<b>6,664,707</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	3,632,903	4,247,950	4,435,964	4,638,962	4,435,964	4,638,962
Bond Funds	2,213,862	2,100,000	22,000,000	120,000,000	22,000,000	120,000,000
Private Contributions	39,762	220,000	510,000	510,000	510,000	510,000
<b>Total - Additional Funds Available</b>	<b>5,886,527</b>	<b>6,567,950</b>	<b>26,945,964</b>	<b>125,148,962</b>	<b>26,945,964</b>	<b>125,148,962</b>
<b>Total - All Funds</b>	<b>15,501,283</b>	<b>16,212,348</b>	<b>36,534,923</b>	<b>134,765,080</b>	<b>36,534,923</b>	<b>134,765,080</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>Bureau of Waste Management</b>						
Permanent Full-Time Positions GF/OF	9/167	9/161	9/159	9/159	9/159	9/159
<b>General Fund</b>						
Personal Services	387,660	387,773	673,154	685,717	673,154	685,717
Other Expenses	21,343	21,473	21,473	21,473	21,473	21,473
12084 State Superfund Site Maintenance	178,343	391,000	391,000	391,000	391,000	391,000
12146 Laboratory Fees	42,888	25,875	25,875	25,875	25,875	25,875
12258 Emergency Response Commission	110,353	144,439	0	0	0	0
<b>Total - General Fund</b>	<b>740,587</b>	<b>970,560</b>	<b>1,111,502</b>	<b>1,124,065</b>	<b>1,111,502</b>	<b>1,124,065</b>
<b>Federal Contributions</b>						
State Memo Agreement	60,119	134,381	134,381	135,000	134,381	135,000
Interagency Hazard Materials Train	124,918	145,000	145,000	145,000	145,000	145,000
Performance Partnership	3,043,515	3,331,854	3,335,000	3,335,000	3,335,000	3,335,000
Hazardous Subst Response Tr Fund	888,837	574,000	600,000	600,000	600,000	600,000
Underground Storage Tank Pgm	41,211	5,375	0	0	0	0
Underground Storage Tank Tr Fd	421,421	750,000	750,000	750,000	750,000	750,000
Energy Conserv Institution Bldgs	31,795	100,000	0	0	0	0
Biomass Energy Technology	648	7,595	0	0	0	0
Other Federal Assistance	10,609	0	0	0	0	0
Federal Contributions	87,719	824,312	950,000	950,000	950,000	950,000
<b>Total - Federal Contributions</b>	<b>4,710,792</b>	<b>5,872,517</b>	<b>5,914,381</b>	<b>5,915,000</b>	<b>5,914,381</b>	<b>5,915,000</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	14,233,226	24,855,533	24,430,781	24,540,817	24,430,781	24,540,817
Private Contributions	277,631	375,000	577,000	578,000	577,000	578,000
<b>Total - Additional Funds Available</b>	<b>14,510,857</b>	<b>25,230,533</b>	<b>25,007,781</b>	<b>25,118,817</b>	<b>25,007,781</b>	<b>25,118,817</b>
<b>Total - All Funds</b>	<b>19,962,236</b>	<b>32,073,610</b>	<b>32,033,664</b>	<b>32,157,882</b>	<b>32,033,664</b>	<b>32,157,882</b>
Less: Turnover - Personal Services	0	0	-108,512	-130,814	-108,512	-130,814
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
16018 Soil Conservation Districts	1,040	1,040	0	0	0	0
16028 Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
16038 Agreement USGS - Hydrological Study	122,770	122,770	122,770	122,770	122,770	122,770
16046 New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
16052 Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
16059 Connecticut River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	40,200
16083 Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
16088 Environmental Review Teams	1,000	1,000	0	0	0	0
16099 Agreement USGS-Water Quality Stream Monitoring	170,119	170,119	170,119	170,119	170,119	170,119
<b>EQUIPMENT</b>						
10050 Equipment	0	5,100	100	100	100	100
<b>Agency Grand Total</b>	<b>104,321,066</b>	<b>125,834,431</b>	<b>182,003,255</b>	<b>276,161,593</b>	<b>182,003,255</b>	<b>276,161,593</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>367</b>	<b>34,871,931</b>	<b>367</b>	<b>34,871,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	478,389	0	1,223,389	0	0	0	0
Other Expenses	0	51,373	0	127,331	0	0	0	0
Equipment	0	1,094,900	0	1,094,900	0	0	0	0
Stream Gaging	0	2,040	0	5,550	0	0	0	0
Mosquito Control	0	4,584	0	12,443	0	0	0	0
State Superfund Site Maintenance	0	5,080	0	13,790	0	0	0	0
Laboratory Fees	0	3,585	0	9,725	0	0	0	0
Dam Maintenance	0	1,681	0	6,339	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Long Island Sound Research Fund	0	13	0	35	0	0	0	0
Emergency Response Commission	0	3,581	0	6,339	0	0	0	0
Artesian Well Repairs	0	-10,000	0	-10,000	0	0	0	0
Soil Conservation Districts	0	10	0	30	0	0	0	0
Agreement USGS-Geological Investigation	0	610	0	1,650	0	0	0	0
Agreement USGS - Hydrological Study	0	1,590	0	4,320	0	0	0	0
New England Interstate Water Pollution Commission	0	100	0	280	0	0	0	0
Northeast Interstate Forest Fire Compact	0	20	0	60	0	0	0	0
Connecticut River Valley Flood Control Commission	0	520	0	1,410	0	0	0	0
Thames River Valley Flood Control Commission	0	650	0	1,760	0	0	0	0
Environmental Review Teams	0	13	0	35	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	2,211	0	6,001	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,640,950</b>	<b>0</b>	<b>2,505,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-51,373	0	-127,331	0	0	0	0
Stream Gaging	0	-2,040	0	-5,550	0	0	0	0
Mosquito Control	0	-4,584	0	-12,443	0	0	0	0
State Superfund Site Maintenance	0	-5,080	0	-13,790	0	0	0	0
Laboratory Fees	0	-3,585	0	-9,725	0	0	0	0
Dam Maintenance	0	-1,681	0	-4,562	0	0	0	0
Long Island Sound Research Fund	0	-13	0	-35	0	0	0	0
Emergency Response Commission	0	-3,581	0	-4,562	0	0	0	0
Soil Conservation Districts	0	-10	0	-30	0	0	0	0
Agreement USGS-Geological Investigation	0	-610	0	-1,650	0	0	0	0
Agreement USGS - Hydrological Study	0	-1,590	0	-4,320	0	0	0	0
New England Interstate Water Pollution Commission	0	-100	0	-280	0	0	0	0
Northeast Interstate Forest Fire Compact	0	-20	0	-60	0	0	0	0
Connecticut River Valley Flood Control Commission	0	-520	0	-1,410	0	0	0	0
Thames River Valley Flood Control Commission	0	-650	0	-1,760	0	0	0	0
Environmental Review Teams	0	-13	0	-35	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	-2,211	0	-6,001	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-77,661</b>	<b>0</b>	<b>-193,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-1,099,900	0	-1,099,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,099,900</b>	<b>0</b>	<b>-1,099,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Accumulated Leave Payments through FY 05****Appropriations - (B)**

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Committee) Same as Governor.

Personal Services	0	-102,000	0	-105,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-102,000</b>	<b>0</b>	<b>-105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)**

-(Governor) Compensation increases are reduced for exempt and appointed and unclassified employees.

-(Committee) Same as Governor.

Personal Services	0	-11,176	0	-27,552	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-11,176</b>	<b>0</b>	<b>-27,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
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**Reduce Compensation Increases for Managerial & Confidential Employees - (B)**

-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-65,043	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-65,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Nominal Funding for Certain Grants - (B)**

-(Governor) The nominal funding is eliminated for the Soil Conservation Districts, Environmental Review Teams, and Long Island Sound Research Fund. The majority of state funding was eliminated in FY 92. Both the Districts and Review Teams are funded through a portion (\$20) of the land use application fee. The fee raises approximately \$600,000 for these purposes.

-(Committee) Same as Governor.

Long Island Sound Research Fund	0	-1,000	0	-1,000	0	0	0	0
Soil Conservation Districts	0	-1,040	0	-1,040	0	0	0	0
Environmental Review Teams	0	-1,000	0	-1,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,040</b>	<b>0</b>	<b>-3,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)**

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Committee) Same as Governor.

Personal Services	0	-247,696	0	0	0	0	0	0
Other Expenses	0	-106,952	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-354,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	354,648	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>354,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for State Emergency Response Commission Account - (B)**

-(Governor) Funds are eliminated for 2 administrative positions. One of the positions is currently vacant. The functions will continue to be performed by the agency.

-(Committee) Same as Governor.

Emergency Response Commission	0	-144,439	0	-146,216	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-144,439</b>	<b>0</b>	<b>-146,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Conservation Fund Revenue - (B)**

Under Sec. 22a-27h, fees for admissions, parking, fishing and hunting licenses, and other conservation related activities established on or after June 1, 1990 or increased revenue over the fiscal year ending June 30, 1989 for previously established fees, are deposited into the Conservation Fund. The Fund pays part of the administrative and programmatic costs of conservation programs.

-(Committee) Increase the revenue deposited into the Conservation Fund by approximately \$5.7 million a year. The increase will be achieved by depositing all revenue generated through the fees on parking, camping and admissions to the Conservation Fund resulting in a \$1.7 million dollar increase to the Fund. These dollars are to be used for an additional 25 full-time maintainers and quality crafts workers as well as

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>additional seasonals to adequately maintain the parks, forests, beaches and state facilities. Currently, full time park staffing is down 1/3 since the start of this decade with 87 filled positions.</p> <p>In addition, \$6 million dollars of the funds attributable to sales of fuels from distributors to any boat yard, public or private marina or other entity renting or leasing slips, dry storage, moorings or other space for marine vessels shall be deposited into the Conservation Fund. This ongoing revenue transfer was scheduled to increase from \$2 million to \$3 million in FY 06, however, the Governor's revenue proposal recommends the transfer from the Transportation Fund remain at \$2 million. These funds are to provide the resources necessary to hire staff, and pay for expenses for the state's boating, fisheries, wildlife, forestry, parks and natural resource management areas.</p>								
<b>Budget Totals - GF</b>	<b>367</b>	<b>34,720,017</b>	<b>367</b>	<b>35,737,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>354,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Council on Environmental Quality CEQ45000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	0	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	0	45,000	88,464	92,978	88,464	92,978		
10020 Other Expenses	1,695	5,000	5,000	5,000	5,000	5,000		
Agency Total - General Fund	1,695	50,000	93,464	97,978	93,464	97,978		
Additional Funds Available								
Private Contributions	28,779	21,221	0	0	0	0		
Agency Grand Total	30,474	71,221	93,464	97,978	93,464	97,978		
BUDGET BY PROGRAM								
Representing Environmentalists' Concerns								
Permanent Full-Time Positions GF	0	1	1	1	1	1		
General Fund								
Personal Services	0	45,000	88,464	92,978	88,464	92,978		
Other Expenses	1,695	5,000	5,000	5,000	5,000	5,000		
Total - General Fund	1,695	50,000	93,464	97,978	93,464	97,978		
Additional Funds Available								
Private Contributions	28,779	21,221	0	0	0	0		
Total - All Funds	30,474	71,221	93,464	97,978	93,464	97,978		
Agency Grand Total	30,474	71,221	93,464	97,978	93,464	97,978		
BUDGET CHANGES								
	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF	1	50,000	1	50,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	4,852	0	7,839	0	0	0	0
Other Expenses	0	66	0	176	0	0	0	0
Total - General Fund	0	4,918	0	8,015	0	0	0	0
Provide Funding for the Council - (B)								
No funds were appropriated for the Council in FY 04. Sec. 243(a) of PA 03-6, JSS provided that \$50,000 in carry forward funds be transferred to the Office of Policy and Management to continue the Council's activities. Partial funding was appropriated in FY 05. It was anticipated that the Council would seek private, other state funds, and federal fund donations to cover the remainder of their operating costs.								
-(Governor) Present level funding is provided for the Council.								
-(Committee) Same as Governor.								
Personal Services	0	38,612	0	41,138	0	0	0	0
Total - General Fund	0	38,612	0	41,138	0	0	0	0



	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-66	0	-176	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-66</b>	<b>0</b>	<b>-176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Compensation Increases for Managerial &amp; Confidential Employees - (B)</b>								
-(Governor) Compensation increases are reduced for managers and confidential employees in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-999	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>1</b>	<b>93,464</b>	<b>1</b>	<b>97,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	45	45	45	45	45	45
Others Equated to Full-Time	6	8	8	8	8	8
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	1,093,697	3,480,803	3,315,018	3,608,080	3,315,018	3,608,080
10020 Other Expenses	769,295	1,035,792	1,004,728	1,035,753	1,004,728	1,035,753
10050 Equipment	1,899	50,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	3,663,526	4,000,000	3,600,000	3,600,000	4,000,000	4,000,000
16XXX Grant Payments - Other than Towns	0	0	450,000	450,000	500,000	500,000
17XXX Grant Payments - To Towns	12,663,965	15,186,000	11,587,500	11,587,500	15,630,000	15,430,000
<b>Agency Total - General Fund</b>	<b>18,192,382</b>	<b>23,752,595</b>	<b>19,958,246</b>	<b>20,282,333</b>	<b>24,450,746</b>	<b>24,574,833</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	260,035	0	260,035	0
Special Funds, Non-Appropriated	11,545	16,000	16,000	16,000	16,000	16,000
Bond Funds	44,000	44,000	44,000	44,000	44,000	44,000
Private Contributions	135,009	277,967	246,000	220,000	246,000	220,000
Federal Contributions	714,275	1,179,868	1,179,868	1,179,868	1,179,868	1,179,868
<b>Agency Grand Total</b>	<b>19,097,211</b>	<b>25,270,430</b>	<b>21,704,149</b>	<b>21,742,201</b>	<b>26,196,649</b>	<b>26,034,701</b>
<b>BUDGET BY PROGRAM</b>						
<b>Promote Cultural Programs</b>						
Permanent Full-Time Positions GF	19	19	19	19	19	19
<b>General Fund</b>						
Personal Services	1,093,697	1,362,242	1,308,879	1,423,571	1,308,879	1,423,571
Other Expenses	769,295	537,816	521,687	537,796	521,687	537,796
<b>Grant Payments - To Towns</b>						
Greater Hartford Arts Council	138,243	150,000	90,000	90,000	125,000	125,000
Stamford Center for the Arts	1,518,964	1,500,000	900,000	900,000	1,100,000	1,100,000
Stepping Stone Child Museum	50,000	50,000	45,000	45,000	50,000	50,000
Basic Cultural Resources Grant	1,763,941	2,250,000	1,800,000	1,800,000	2,400,000	2,400,000
Connecticut Humanities Council	1,000,000	1,000,000	900,000	900,000	2,400,000	2,400,000
Amistad Committee for the Freedom Trail	50,000	50,000	45,000	45,000	45,000	45,000
Amistad Vessel	100,000	100,000	90,000	90,000	90,000	90,000
New Haven Festival of Arts and Ideas	1,260,000	1,000,000	675,000	675,000	1,000,000	1,000,000
New Haven Arts Council	150,000	150,000	90,000	90,000	125,000	125,000
Palace Theater	900,000	900,000	810,000	810,000	810,000	810,000
Twain/Stowe Homes	125,000	125,000	0	0	120,000	120,000
<b>Total - General Fund</b>	<b>8,919,140</b>	<b>9,175,058</b>	<b>7,275,566</b>	<b>7,406,367</b>	<b>10,095,566</b>	<b>10,226,367</b>
<b>Federal Contributions</b>						
Federal Contributions	714,275	1,179,868	1,179,868	1,179,868	1,179,868	1,179,868
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	260,035	0	260,035	0
Special Funds, Non-Appropriated	11,545	16,000	16,000	16,000	16,000	16,000
Bond Funds	44,000	44,000	44,000	44,000	44,000	44,000
Private Contributions	135,009	277,967	246,000	220,000	246,000	220,000
<b>Total - Additional Funds Available</b>	<b>190,554</b>	<b>337,967</b>	<b>566,035</b>	<b>280,000</b>	<b>566,035</b>	<b>280,000</b>
<b>Total - All Funds</b>	<b>9,823,969</b>	<b>10,692,893</b>	<b>9,021,469</b>	<b>8,866,235</b>	<b>11,841,469</b>	<b>11,686,235</b>

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>State Tourism Promotion</b>						
Permanent Full-Time Positions GF	18	18	18	18	18	18
<b>General Fund</b>						
Personal Services	0	1,343,728	1,291,091	1,404,225	1,291,091	1,404,225
Other Expenses	0	420,000	407,404	419,984	407,404	419,984
12296 State-Wide Marketing	3,663,526	4,000,000	3,600,000	3,600,000	4,000,000	4,000,000
<b>Grant Payments - Other Than Towns</b>						
Discovery Museum	0	0	450,000	450,000	500,000	500,000
<b>Grant Payments - To Towns</b>						
Maritime Center Authority	601,100	675,000	607,500	607,500	675,000	675,000
Tourism Districts	3,562,500	4,750,000	4,275,000	4,275,000	4,500,000	4,500,000
Beardsley Zoo	410,000	400,000	360,000	360,000	360,000	360,000
Mystic Aquarium	0	1,000,000	900,000	900,000	900,000	900,000
Quinebaug Tourism	120,000	114,000	0	0	100,000	100,000
Northwestern Tourism	120,000	114,000	0	0	100,000	100,000
Eastern Tourism	120,000	114,000	0	0	100,000	100,000
Central Tourism	120,000	114,000	0	0	100,000	100,000
New Haven Coliseum	554,217	630,000	0	0	530,000	330,000
<b>Total - General Fund</b>	<b>9,271,343</b>	<b>13,674,728</b>	<b>11,890,995</b>	<b>12,016,709</b>	<b>13,563,495</b>	<b>13,489,209</b>
<b>Agency Management</b>						
Permanent Full-Time Positions GF	8	8	8	8	8	8
<b>General Fund</b>						
Personal Services	0	774,833	744,481	809,717	744,481	809,717
Other Expenses	0	77,976	75,637	77,973	75,637	77,973
Equipment	1,899	50,000	1,000	1,000	1,000	1,000
<b>Total - General Fund</b>	<b>1,899</b>	<b>902,809</b>	<b>821,118</b>	<b>888,690</b>	<b>821,118</b>	<b>888,690</b>
Less: Turnover - Personal Services	0	0	-29,433	-29,433	-29,433	-29,433
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
16175 Discovery Museum	0	0	450,000	450,000	500,000	500,000
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>						
17063 Greater Hartford Arts Council	138,243	150,000	90,000	90,000	125,000	125,000
17064 Stamford Center for the Arts	1,518,964	1,500,000	900,000	900,000	1,100,000	1,100,000
17065 Stepping Stone Child Museum	50,000	50,000	45,000	45,000	50,000	50,000
17066 Maritime Center Authority	601,100	675,000	607,500	607,500	675,000	675,000
17067 Basic Cultural Resources Grant	1,763,941	2,250,000	1,800,000	1,800,000	2,400,000	2,400,000
17068 Tourism Districts	3,562,500	4,750,000	4,275,000	4,275,000	4,500,000	4,500,000
17069 Connecticut Humanities Council	1,000,000	1,000,000	900,000	900,000	2,400,000	2,400,000
17070 Amistad Committee for the Freedom Trail	50,000	50,000	45,000	45,000	45,000	45,000
17071 Amistad Vessel	100,000	100,000	90,000	90,000	90,000	90,000
17072 New Haven Festival of Arts and Ideas	1,260,000	1,000,000	675,000	675,000	1,000,000	1,000,000
17073 New Haven Arts Council	150,000	150,000	90,000	90,000	125,000	125,000
17074 Palace Theater	900,000	900,000	810,000	810,000	810,000	810,000
17075 Beardsley Zoo	410,000	400,000	360,000	360,000	360,000	360,000
17076 Mystic Aquarium	0	1,000,000	900,000	900,000	900,000	900,000
17077 Quinebaug Tourism	120,000	114,000	0	0	100,000	100,000
17078 Northwestern Tourism	120,000	114,000	0	0	100,000	100,000
17079 Eastern Tourism	120,000	114,000	0	0	100,000	100,000
17080 Central Tourism	120,000	114,000	0	0	100,000	100,000
17081 New Haven Coliseum	554,217	630,000	0	0	530,000	330,000
17082 Twain/Stowe Homes	125,000	125,000	0	0	120,000	120,000
<b>EQUIPMENT</b>						
10050 Equipment	1,899	50,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>19,097,211</b>	<b>25,270,430</b>	<b>21,704,149</b>	<b>21,742,201</b>	<b>26,196,649</b>	<b>26,034,701</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>45</b>	<b>23,752,595</b>	<b>45</b>	<b>23,752,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	181,815	0	230,497	0	0	0	0
Other Expenses	0	13,696	0	36,883	0	0	0	0
Equipment	0	12,000	0	12,000	0	0	0	0
State-Wide Marketing	0	52,000	0	141,144	0	0	0	0
Discovery Museum	0	506,500	0	517,643	0	0	0	0
Greater Hartford Arts Council	0	1,950	0	5,293	0	0	0	0
Stamford Center for the Arts	0	19,500	0	52,929	0	0	0	0
Stepping Stone Child Museum	0	650	0	1,764	0	0	0	0
Maritime Center Authority	0	8,775	0	23,818	0	0	0	0
Basic Cultural Resources Grant	0	29,250	0	79,394	0	0	0	0
Tourism Districts	0	61,750	0	167,609	0	0	0	0
Connecticut Humanities Council	0	13,000	0	22,299	0	0	0	0
Amistad Committee for the Freedom Trail	0	650	0	1,764	0	0	0	0
Amistad Vessel	0	1,300	0	3,529	0	0	0	0
New Haven Festival of Arts and Ideas	0	13,000	0	35,286	0	0	0	0
New Haven Arts Council	0	1,950	0	5,293	0	0	0	0
Palace Theater	0	11,700	0	31,757	0	0	0	0
Beardsley Zoo	0	5,200	0	14,114	0	0	0	0
Mystic Aquarium	0	13,000	0	35,286	0	0	0	0
Quinebaug Tourism	0	1,482	0	4,023	0	0	0	0
Northwestern Tourism	0	1,482	0	4,023	0	0	0	0
Eastern Tourism	0	1,482	0	4,023	0	0	0	0
Central Tourism	0	1,482	0	4,023	0	0	0	0
New Haven Coliseum	0	8,190	0	22,230	0	0	0	0
Twain/Stowe Homes	0	1,625	0	4,411	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>963,429</b>	<b>0</b>	<b>1,461,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-13,718	0	-36,922	0	0	0	0
State-Wide Marketing	0	-52,000	0	-141,144	0	0	0	0
Discovery Museum	0	-6,500	0	-17,643	0	0	0	0
Greater Hartford Arts Council	0	-1,950	0	-5,293	0	0	0	0
Stamford Center for the Arts	0	-19,500	0	-52,929	0	0	0	0
Stepping Stone Child Museum	0	-650	0	-1,764	0	0	0	0
Maritime Center Authority	0	-8,775	0	-23,818	0	0	0	0
Basic Cultural Resources Grant	0	-29,250	0	-79,394	0	0	0	0
Tourism Districts	0	-61,750	0	-167,609	0	0	0	0
Connecticut Humanities Council	0	-13,000	0	-22,299	0	0	0	0
Amistad Committee for the Freedom Trail	0	-650	0	-1,764	0	0	0	0
Amistad Vessel	0	-1,300	0	-3,529	0	0	0	0
New Haven Festival of Arts and Ideas	0	-13,000	0	-35,286	0	0	0	0
New Haven Arts Council	0	-1,950	0	-5,293	0	0	0	0
Palace Theater	0	-11,700	0	-31,757	0	0	0	0
Beardsley Zoo	0	-5,200	0	-14,114	0	0	0	0
Mystic Aquarium	0	-13,000	0	-35,286	0	0	0	0
Quinebaug Tourism	0	-1,482	0	-4,023	0	0	0	0
Northwestern Tourism	0	-1,482	0	-4,023	0	0	0	0
Eastern Tourism	0	-1,482	0	-4,023	0	0	0	0
Central Tourism	0	-1,482	0	-4,023	0	0	0	0
New Haven Coliseum	0	-8,190	0	-22,230	0	0	0	0
Twain/Stowe Homes	0	-1,625	0	-4,411	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-269,636</b>	<b>0</b>	<b>-718,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-61,000	0	-61,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-61,000</b>	<b>0</b>	<b>-61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Accumulated Leave Payments through FY 05</b>								
<b>Appropriations - (B)</b>								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-115,000	0	-87,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-115,000</b>	<b>0</b>	<b>-87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Compensation Increases for Exempt, Appointed &amp; Unclassified Employees - (B)</b>								
-(Governor) Compensation increases are reduced for exempt employees.								
-(Committee) Same as Governor.								
Personal Services	0	-3,607	0	-4,967	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,607</b>	<b>0</b>	<b>-4,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Compensation Increases for Managerial &amp; Confidential Employees - (B)</b>								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-11,253	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)</b>								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-228,993	0	0	0	0	0	0
Other Expenses	0	-31,042	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-260,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	260,035	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>260,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Various Subsidies - (B)</b>								
-(Governor) The New Haven coliseum has ceased to exist and no longer requires an operating subsidy. Mark Twain and Harriet Beecher Stowe's Houses have other sources of income and receive subsidies through other state agencies. The reductions also create parity in the distribution of funding among the tourism districts by eliminating the additional subsidies to selected tourism districts.								
-(Committee) Funds are provided for the Twain and Stowe Houses, the additional tourism district subsidies, and to pay debt service costs for the New Haven Coliseum.								
Quinebaug Tourism	0	-114,000	0	-114,000	0	100,000	0	100,000
Northwestern Tourism	0	-114,000	0	-114,000	0	100,000	0	100,000
Eastern Tourism	0	-114,000	0	-114,000	0	100,000	0	100,000
Central Tourism	0	-114,000	0	-114,000	0	100,000	0	100,000
New Haven Coliseum	0	-630,000	0	-630,000	0	530,000	0	330,000
Twain/Stowe Homes	0	-125,000	0	-125,000	0	120,000	0	120,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,211,000</b>	<b>0</b>	<b>-1,211,000</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>850,000</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Grants - (B)</b>								
-(Governor) In addition to an across-the-board 10% reduction, some grants to organizations that are adept at fund-raising are further reduced.								
-(Committee) Funds are restored to various organizations and state-wide programs. In addition, \$100,000 of the funds appropriated for the Connecticut Humanities Council shall be provided for the Ethnic Heritage Center.								
State-Wide Marketing	0	-400,000	0	-400,000	0	400,000	0	400,000
Discovery Museum	0	-50,000	0	-50,000	0	50,000	0	50,000
Greater Hartford Arts Council	0	-60,000	0	-60,000	0	35,000	0	35,000
Stamford Center for the Arts	0	-600,000	0	-600,000	0	200,000	0	200,000
Stepping Stone Child Museum	0	-5,000	0	-5,000	0	5,000	0	5,000
Maritime Center Authority	0	-67,500	0	-67,500	0	67,500	0	67,500
Basic Cultural Resources Grant	0	-450,000	0	-450,000	0	600,000	0	600,000
Tourism Districts	0	-475,000	0	-475,000	0	225,000	0	225,000
Connecticut Humanities Council	0	-100,000	0	-100,000	0	1,500,000	0	1,500,000
Amistad Committee for the Freedom Trail	0	-5,000	0	-5,000	0	0	0	0
Amistad Vessel	0	-10,000	0	-10,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	-325,000	0	-325,000	0	325,000	0	325,000
New Haven Arts Council	0	-60,000	0	-60,000	0	35,000	0	35,000
Palace Theater	0	-90,000	0	-90,000	0	0	0	0
Beardsley Zoo	0	-40,000	0	-40,000	0	0	0	0
Mystic Aquarium	0	-100,000	0	-100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,837,500</b>	<b>0</b>	<b>-2,837,500</b>	<b>0</b>	<b>3,442,500</b>	<b>0</b>	<b>3,442,500</b>
<b>Budget Totals - GF</b>	<b>45</b>	<b>19,958,246</b>	<b>45</b>	<b>20,282,333</b>	<b>0</b>	<b>4,492,500</b>	<b>0</b>	<b>4,292,500</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>260,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Economic and Community Development ECD46000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	93	97	90	90	90	90
<b>Additional Funds Available</b>						
Permanent Full-Time	65	51	51	51	51	51
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
10010 Personal Services	5,666,479	6,125,387	6,544,280	6,734,347	6,544,280	6,734,347
10020 Other Expenses	1,519,015	2,132,514	1,744,934	1,623,249	1,544,934	1,623,249
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	648,199	617,654	617,654	617,654	617,654	617,654
16XXX Grant Payments - Other than Towns	6,584,941	8,366,858	8,282,958	9,695,786	8,282,958	9,695,786
17XXX Grant Payments - To Towns	4,886,112	4,886,112	0	0	0	0
<b>Agency Total - General Fund</b>	<b>19,304,746</b>	<b>22,129,525</b>	<b>17,190,826</b>	<b>18,672,036</b>	<b>16,990,826</b>	<b>18,672,036</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	527,320	0	527,320	0
Special Funds, Non-Appropriated	6,461,066	6,100,012	5,914,914	6,244,258	5,914,914	6,244,258
Bond Funds	2,484,303	5,496,150	3,602,328	3,628,919	3,602,328	3,628,919
Private Contributions	1,567,155	2,846,102	2,760,432	3,269,786	2,760,432	3,269,786
Federal Contributions	38,862,119	40,821,489	41,366,556	41,979,504	41,366,556	41,979,504
<b>Agency Grand Total</b>	<b>68,679,389</b>	<b>77,393,278</b>	<b>71,362,376</b>	<b>73,794,503</b>	<b>71,162,376</b>	<b>73,794,503</b>
<b>BUDGET BY PROGRAM</b>						
<b>Community Development</b>						
Permanent Full-Time Positions GF/OF	6/11	8/14	8/14	8/14	8/14	8/14
<b>General Fund</b>						
Personal Services	572,220	423,821	460,713	473,864	460,713	473,864
Other Expenses	191,336	233,525	191,082	177,757	-8,918	177,757
<b>Total - General Fund</b>	<b>763,556</b>	<b>657,346</b>	<b>651,795</b>	<b>651,621</b>	<b>451,795</b>	<b>651,621</b>
<b>Federal Contributions</b>						
Community Development/State'S	16,176,707	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Section 8 Housing Certificate Program	187,010	246,312	259,212	269,001	259,212	269,001
HUD Small Cities - Administration	751,102	858,095	872,136	899,588	872,136	899,588
<b>Total - Federal Contributions</b>	<b>17,114,819</b>	<b>17,104,407</b>	<b>17,131,348</b>	<b>17,168,589</b>	<b>17,131,348</b>	<b>17,168,589</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	0	527,320	0	527,320	0
Special Funds, Non-Appropriated	41,691	0	0	0	0	0
Bond Funds	151,095	2,360,782	457,880	473,584	457,880	473,584
Private Contributions	772	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>193,558</b>	<b>2,360,782</b>	<b>985,200</b>	<b>473,584</b>	<b>985,200</b>	<b>473,584</b>
<b>Total - All Funds</b>	<b>18,071,933</b>	<b>20,122,535</b>	<b>18,768,343</b>	<b>18,293,794</b>	<b>18,568,343</b>	<b>18,293,794</b>
<b>Housing Development and Support</b>						
Permanent Full-Time Positions GF/OF	10/19	10/12	9/12	9/12	9/12	9/12
<b>General Fund</b>						
Personal Services	174,827	557,670	606,212	623,516	606,212	623,516
Other Expenses	140,593	149,235	122,112	113,596	122,112	113,596
12032 Elderly Rental Registry and Counselors	608,199	617,654	617,654	617,654	617,654	617,654
<b>Grant Payments - Other Than Towns</b>						
Subsidized Assisted Living Demonstration	0	854,300	770,400	1,445,400	770,400	1,445,400
Congregate Facilities Operation Costs	4,827,752	5,258,151	5,258,151	5,995,979	5,258,151	5,995,979

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Housing Assistance and Counseling Program	352,000	588,903	588,903	588,903	588,903	588,903
Elderly Congregate Rent Subsidy	1,262,689	1,523,004	1,523,004	1,523,004	1,523,004	1,523,004
<b>Grant Payments - To Towns</b>						
Tax Abatement	2,131,112	2,131,112	0	0	0	0
Payment in Lieu of Taxes	2,755,000	2,755,000	0	0	0	0
<b>Total - General Fund</b>	<b>12,252,172</b>	<b>14,435,029</b>	<b>9,486,436</b>	<b>10,908,052</b>	<b>9,486,436</b>	<b>10,908,052</b>
<b>Federal Contributions</b>						
Lower Income Hsg Sec 8 Substant Community Development/State'S	10,685,412	11,705,291	12,185,275	12,684,943	12,185,275	12,684,943
Shelter Plus Care	738	0	0	0	0	0
Home Program	54,072	86,557	92,183	98,175	92,183	98,175
Section 8 Housing Certificate Program	9,689,012	10,964,163	11,003,722	11,036,411	11,003,722	11,036,411
	77,031	253,924	259,846	274,325	259,846	274,325
<b>Total - Federal Contributions</b>	<b>20,506,265</b>	<b>23,009,935</b>	<b>23,541,026</b>	<b>24,093,854</b>	<b>23,541,026</b>	<b>24,093,854</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	2,602,399	1,506,000	1,500,000	1,500,000	1,500,000	1,500,000
Bond Funds	2,194,083	1,971,725	1,980,311	1,989,327	1,980,311	1,989,327
<b>Total - Additional Funds Available</b>	<b>4,796,482</b>	<b>3,477,725</b>	<b>3,480,311</b>	<b>3,489,327</b>	<b>3,480,311</b>	<b>3,489,327</b>
<b>Total - All Funds</b>	<b>37,554,919</b>	<b>40,922,689</b>	<b>36,507,773</b>	<b>38,491,233</b>	<b>36,507,773</b>	<b>38,491,233</b>
<b>Economic Development</b>						
Permanent Full-Time Positions GF/OF	17/20	18/20	16/20	16/20	16/20	16/20
<b>General Fund</b>						
Personal Services	1,565,882	944,418	1,026,624	1,055,929	1,026,624	1,055,929
Other Expenses	482,178	686,024	561,341	522,195	561,341	522,195
12055 Cluster Initiative	40,000	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Entrepreneurial Centers	142,500	142,500	142,500	142,500	142,500	142,500
<b>Total - General Fund</b>	<b>2,230,560</b>	<b>1,772,942</b>	<b>1,730,465</b>	<b>1,720,624</b>	<b>1,730,465</b>	<b>1,720,624</b>
<b>Federal Contributions</b>						
Fisheries Disaster Relief	593,936	20,646	0	0	0	0
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	2,863,864	4,210,831	4,020,266	4,344,136	4,020,266	4,344,136
Bond Funds	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Private Contributions	1,493,893	2,846,102	2,760,432	3,269,786	2,760,432	3,269,786
<b>Total - Additional Funds Available</b>	<b>4,357,757</b>	<b>8,056,933</b>	<b>7,780,698</b>	<b>8,613,922</b>	<b>7,780,698</b>	<b>8,613,922</b>
<b>Total - All Funds</b>	<b>7,182,253</b>	<b>9,850,521</b>	<b>9,511,163</b>	<b>10,334,546</b>	<b>9,511,163</b>	<b>10,334,546</b>
<b>Administration</b>						
Permanent Full-Time Positions GF/OF	60/15	61/5	57/5	57/5	57/5	57/5
<b>General Fund</b>						
Personal Services	3,353,550	4,199,478	4,565,022	4,695,329	4,565,022	4,695,329
Other Expenses	704,908	1,063,730	870,399	809,701	870,399	809,701
Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Total - General Fund</b>	<b>4,058,458</b>	<b>5,264,208</b>	<b>5,436,421</b>	<b>5,506,030</b>	<b>5,436,421</b>	<b>5,506,030</b>
<b>Federal Contributions</b>						
Lower Income Hsg Sec 8 Substant	402,539	436,851	436,672	451,717	436,672	451,717
Section 8 Housing Certificate Program	149,198	152,666	158,219	162,891	158,219	162,891
HUD Small Cities - Administration	95,362	96,984	99,291	102,453	99,291	102,453
<b>Total - Federal Contributions</b>	<b>647,099</b>	<b>686,501</b>	<b>694,182</b>	<b>717,061</b>	<b>694,182</b>	<b>717,061</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	953,112	383,181	394,648	400,122	394,648	400,122
Bond Funds	139,125	163,643	164,137	166,008	164,137	166,008
Private Contributions	72,490	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>1,164,727</b>	<b>546,824</b>	<b>558,785</b>	<b>566,130</b>	<b>558,785</b>	<b>566,130</b>
<b>Total - All Funds</b>	<b>5,870,284</b>	<b>6,497,533</b>	<b>6,689,388</b>	<b>6,789,221</b>	<b>6,689,388</b>	<b>6,789,221</b>
Less: Turnover - Personal Services	0	0	-114,291	-114,291	-114,291	-114,291
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
16019 Entrepreneurial Centers	142,500	142,500	142,500	142,500	142,500	142,500
16029 Subsidized Assisted Living Demonstration	0	854,300	770,400	1,445,400	770,400	1,445,400
16068 Congregate Facilities Operation Costs	4,827,752	5,258,151	5,258,151	5,995,979	5,258,151	5,995,979



		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
16076	Housing Assistance and Counseling Program	352,000	588,903	588,903	588,903	588,903	588,903
16084	Elderly Congregate Rent Subsidy	1,262,689	1,523,004	1,523,004	1,523,004	1,523,004	1,523,004
<b>GRANT PAYMENTS - TO TOWNS</b>							
<b>(Recap)</b>							
17008	Tax Abatement	2,131,112	2,131,112	0	0	0	0
17012	Payment in Lieu of Taxes	2,755,000	2,755,000	0	0	0	0
<b>EQUIPMENT</b>							
10050	Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>		<b>68,679,389</b>	<b>77,393,278</b>	<b>71,362,376</b>	<b>73,794,503</b>	<b>71,162,376</b>	<b>73,794,503</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>97</b>	<b>22,129,525</b>	<b>97</b>	<b>22,129,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	557,785	0	681,630	0	0	0	0
Other Expenses	0	18,302	0	65,342	0	0	0	0
Equipment	0	134,000	0	83,500	0	0	0	0
Elderly Rental Registry and Counselors	0	8,030	0	21,795	0	0	0	0
Entrepreneurial Centers	0	1,853	0	5,029	0	0	0	0
Subsidized Assisted Living Demonstration	0	264,400	0	591,100	0	0	0	0
Congregate Facilities Operation Costs	0	68,356	0	939,599	0	0	0	0
Elderly Congregate Rent Subsidy	0	19,799	0	53,741	0	0	0	0
Tax Abatement	0	27,704	0	75,198	0	0	0	0
Payment in Lieu of Taxes	0	35,815	0	97,213	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,136,044</b>	<b>0</b>	<b>2,614,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-134,000	0	-83,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-134,000</b>	<b>0</b>	<b>-83,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)**

-(Governor) Compensation increases are reduced for exempt and appointed and unclassified employees.

-(Committee) Same as Governor.

Personal Services	0	-6,330	0	-9,966	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-6,330</b>	<b>0</b>	<b>-9,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Compensation Increases for Managerial & Confidential Employees - (B)**

-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-30,847	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-27,567	0	-74,607	0	0	0	0
Elderly Rental Registry and Counselors	0	-8,030	0	-21,795	0	0	0	0
Entrepreneurial Centers	0	-1,853	0	-5,029	0	0	0	0
Congregate Facilities Operation Costs	0	-68,356	0	-201,771	0	0	0	0
Elderly Congregate Rent Subsidy	0	-19,799	0	-53,741	0	0	0	0
Tax Abatement	0	-27,704	0	-75,198	0	0	0	0
Payment in Lieu of Taxes	0	-35,815	0	-97,213	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-189,124</b>	<b>0</b>	<b>-529,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for Tax Abatement - (B)**

The Tax Abatement Grant program reimburses 14 municipalities for tax abatements the municipalities provide to privately owned, non-profit, low and moderate rental housing projects.

-(Governor) It is recommended that the program funding be eliminated.

-(Committee) Same as Governor.

Tax Abatement	0	-2,131,112	0	-2,131,112	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,131,112</b>	<b>0</b>	<b>-2,131,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for Payment in Lieu of Taxes - (B)**

The Payment in Lieu of Taxes (PILOT) grant program reimburses 22 municipalities for tax abatements the municipalities provide to certain low and moderate income rental housing projects operated by housing authorities.

-(Governor) It is recommended that the program funding be eliminated.

-(Committee) Same as Governor.

Payment in Lieu of Taxes	0	-2,755,000	0	-2,755,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,755,000</b>	<b>0</b>	<b>-2,755,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Other Expense Funds - (B)**

-(Governor) Funds are reduced for Other Expenses.

-(Committee) Additional funds are eliminated for Other Expenses based on past agency expenditures.

Other Expenses	0	-300,000	0	-500,000	0	-200,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>

**Maintain Information Technology Operations within Individual Agencies - (B)**

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	3	222,578	3	222,578	0	0	0	0
<b>Total - General Fund</b>	<b>3</b>	<b>222,578</b>	<b>3</b>	<b>222,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Vacant Positions - (B)**

-(Governor) Funding is reduced for 10 vacancies.

-(Committee) Same as Governor.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-10	-254,435	-10	-254,435	0	0	0	0
<b>Total - General Fund</b>	<b>-10</b>	<b>-254,435</b>	<b>-10</b>	<b>-254,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)</b>								
-(Governor) Reduce FY 06 requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-100,705	0	0	0	0	0	0
Other Expenses	0	-78,315	0	0	0	0	0	0
Subsidized Assisted Living Demonstration	0	-348,300	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-527,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	527,320	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>527,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>90</b>	<b>17,190,826</b>	<b>90</b>	<b>18,672,036</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>527,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Agricultural Experiment Station AES48000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
<b>POSITION SUMMARY</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
Permanent Full-Time		69	67	67	67	68	68
Others Equated to Full-Time		1	1	1	1	1	1
<b>Additional Funds Available</b>							
Permanent Full-Time		27	27	27	27	27	27
<b>OPERATING BUDGET</b>							
<b>Appropriated Funds</b>							
<b>General Fund</b>							
10010	Personal Services	4,574,730	5,248,693	5,242,885	5,365,768	5,279,165	5,402,048
10020	Other Expenses	442,717	484,217	495,702	514,217	510,702	529,217
10050	Equipment	0	1,000	100	100	76,690	100
12XXX	Other Current Expenses	269,097	283,463	283,463	283,463	283,463	283,463
<b>Agency Total - General Fund</b>		<b>5,286,544</b>	<b>6,017,373</b>	<b>6,022,150</b>	<b>6,163,548</b>	<b>6,150,020</b>	<b>6,214,828</b>
<b>Additional Funds Available</b>							
Carry Forward - FY 05 Lapse		0	0	97,180	0	97,180	0
Private Contributions		274,816	325,000	335,000	335,000	335,000	335,000
Federal Contributions		2,558,288	2,487,500	2,530,500	2,530,500	2,530,500	2,530,500
<b>Agency Grand Total</b>		<b>8,119,648</b>	<b>8,829,873</b>	<b>8,984,830</b>	<b>9,029,048</b>	<b>9,112,700</b>	<b>9,080,328</b>
<b>BUDGET BY PROGRAM</b>							
<b>Experimentation with Insects of Man</b>							
Permanent Full-Time Positions GF/OF		7/11	7/11	7/11	7/11	7/11	7/11
<b>General Fund</b>							
Personal Services		496,990	556,926	696,289	705,385	696,289	705,385
Other Expenses		165	1,000	1,000	1,000	1,000	1,000
Equipment		0	0	0	0	0	0
12056	Mosquito Control	199,812	209,463	209,463	209,463	209,463	209,463
<b>Total - General Fund</b>		<b>696,967</b>	<b>767,389</b>	<b>906,752</b>	<b>915,848</b>	<b>906,752</b>	<b>915,848</b>
<b>Federal Contributions</b>							
Agricultural Research		294,257	300,000	300,000	300,000	300,000	300,000
Agricultural Experiment-Hatch		29,073	30,000	30,000	30,000	30,000	30,000
CDC-Investigations & Tech Assist		310,521	345,000	370,000	370,000	370,000	370,000
<b>Total - Federal Contributions</b>		<b>633,851</b>	<b>675,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Additional Funds Available</b>							
Carry Forward - FY 05 Lapse		0	0	97,180	0	97,180	0
Private Contributions		22,669	35,000	35,000	35,000	35,000	35,000
<b>Total - Additional Funds Available</b>		<b>22,669</b>	<b>35,000</b>	<b>132,180</b>	<b>35,000</b>	<b>132,180</b>	<b>35,000</b>
<b>Total - All Funds</b>		<b>1,353,487</b>	<b>1,477,389</b>	<b>1,738,932</b>	<b>1,650,848</b>	<b>1,738,932</b>	<b>1,650,848</b>
<b>Experiments to Protect Natural Resources</b>							
Permanent Full-Time Positions GF/OF		20/8	20/8	20/8	20/8	21/8	21/8
<b>General Fund</b>							
Personal Services		1,325,688	1,555,684	1,558,906	1,563,347	1,595,186	1,599,627
Other Expenses		6,985	3,000	3,000	3,000	18,000	18,000
Equipment		0	0	0	0	76,590	0
12288	Wildlife Disease Prevention	69,285	74,000	74,000	74,000	74,000	74,000
<b>Total - General Fund</b>		<b>1,401,958</b>	<b>1,632,684</b>	<b>1,635,906</b>	<b>1,640,347</b>	<b>1,763,776</b>	<b>1,691,627</b>
<b>Federal Contributions</b>							
Integrated Programs		16,549	0	0	0	0	0
Agricultural Research		180,385	250,000	250,000	250,000	250,000	250,000
Plant & Animal Disease/Pest Cntl		56,561	57,000	57,000	57,000	57,000	57,000
Agricultural Futures Market Support		91,808	15,000	15,000	15,000	15,000	15,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Gts for Agricultural Research	12,797	0	0	0	0	0
Cooperative Forestry Research	55,258	56,000	56,000	56,000	56,000	56,000
Agricultural Experiment-Hatch	257,713	260,000	260,000	260,000	260,000	260,000
Agric-Competitive Research Gts	178,433	50,000	50,000	50,000	50,000	50,000
Forestry Research	105,271	12,000	15,000	15,000	15,000	15,000
Cooperative Forestry Assistance	127,938	90,000	95,000	95,000	95,000	95,000
Engineering Grants	107,890	50,000	50,000	50,000	50,000	50,000
EP Comprehensive Research Grants	154,375	100,000	110,000	110,000	110,000	110,000
Surveys, Studies, Investigations	11,686	0	0	0	0	0
Federal Contributions	50,279	230,000	230,000	230,000	230,000	230,000
<b>Total - Federal Contributions</b>	<b>1,406,943</b>	<b>1,170,000</b>	<b>1,188,000</b>	<b>1,188,000</b>	<b>1,188,000</b>	<b>1,188,000</b>
<b>Additional Funds Available</b>						
Private Contributions	96,962	120,000	130,000	130,000	130,000	130,000
<b>Total - All Funds</b>	<b>2,905,863</b>	<b>2,922,684</b>	<b>2,953,906</b>	<b>2,958,347</b>	<b>3,081,776</b>	<b>3,009,627</b>
<b>Experiments to Assure Food</b>						
Permanent Full-Time Positions GF/OF	22/7	22/7	22/7	22/7	22/7	22/7
<b>General Fund</b>						
Personal Services	1,688,117	1,872,128	1,757,916	1,768,012	1,757,916	1,768,012
Other Expenses	2,372	1,584	1,584	1,584	1,584	1,584
Equipment	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>1,690,489</b>	<b>1,873,712</b>	<b>1,759,500</b>	<b>1,769,596</b>	<b>1,759,500</b>	<b>1,769,596</b>
<b>Federal Contributions</b>						
Initiative for Future Agriculture and Food Systems	20,254	50,000	50,000	50,000	50,000	50,000
Plant & Animal Disease/Pest Cntl	19,000	80,000	80,000	80,000	80,000	80,000
Gts for Agricultural Research	29,086	0	0	0	0	0
Cooperative Forestry Research	74,378	75,000	75,000	75,000	75,000	75,000
Agricultural Experiment-Hatch	278,218	280,000	280,000	280,000	280,000	280,000
AERIAL DISPERSAL OF CORN POLLEN	91,917	150,000	150,000	150,000	150,000	150,000
<b>Total - Federal Contributions</b>	<b>512,853</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>
<b>Additional Funds Available</b>						
Private Contributions	87,778	90,000	90,000	90,000	90,000	90,000
<b>Total - All Funds</b>	<b>2,291,120</b>	<b>2,598,712</b>	<b>2,484,500</b>	<b>2,494,596</b>	<b>2,484,500</b>	<b>2,494,596</b>
<b>Technical Examination of Consumables</b>						
Permanent Full-Time Positions GF	5	5	5	5	5	5
<b>General Fund</b>						
Personal Services	407,582	468,554	436,030	438,088	436,030	438,088
Other Expenses	781	1,000	1,000	1,000	1,000	1,000
Equipment	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>408,363</b>	<b>469,554</b>	<b>437,030</b>	<b>439,088</b>	<b>437,030</b>	<b>439,088</b>
<b>Federal Contributions</b>						
Air Pollution Cntl Pgm Support	3,916	5,000	5,000	5,000	5,000	5,000
Pesticides Compliance Monitor	725	2,500	2,500	2,500	2,500	2,500
<b>Total - Federal Contributions</b>	<b>4,641</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total - All Funds</b>	<b>413,004</b>	<b>477,054</b>	<b>444,530</b>	<b>446,588</b>	<b>444,530</b>	<b>446,588</b>
<b>Management &amp; Support Services</b>						
Permanent Full-Time Positions GF/OF	15/1	13/1	13/1	13/1	13/1	13/1
<b>General Fund</b>						
Personal Services	656,353	795,401	805,685	905,659	805,685	905,659
Other Expenses	432,414	477,633	489,118	507,633	489,118	507,633
Equipment	0	1,000	100	100	100	100
<b>Total - General Fund</b>	<b>1,088,767</b>	<b>1,274,034</b>	<b>1,294,903</b>	<b>1,413,392</b>	<b>1,294,903</b>	<b>1,413,392</b>
<b>Additional Funds Available</b>						
Private Contributions	67,407	80,000	80,000	80,000	80,000	80,000
<b>Total - All Funds</b>	<b>1,156,174</b>	<b>1,354,034</b>	<b>1,374,903</b>	<b>1,493,392</b>	<b>1,374,903</b>	<b>1,493,392</b>
Less: Turnover - Personal Services	0	0	-11,941	-14,723	-11,941	-14,723
<b>EQUIPMENT</b>						
10050 Equipment	0	1,000	100	100	76,690	100
<b>Agency Grand Total</b>	<b>8,119,648</b>	<b>8,829,873</b>	<b>8,984,830</b>	<b>9,029,048</b>	<b>9,112,700</b>	<b>9,080,328</b>

**BUDGET CHANGES**

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 05 Estimated Expenditures - GF</b>	<b>67</b>	<b>6,017,373</b>	<b>67</b>	<b>6,017,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	126,307	0	251,307	0	0	0	0
Other Expenses	0	38,431	0	51,487	0	0	0	0
Equipment	0	194,750	0	199,700	0	0	0	0
Mosquito Control	0	2,723	0	5,481	0	0	0	0
Wildlife Disease Prevention	0	3,108	0	6,809	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>365,319</b>	<b>0</b>	<b>514,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-8,431	0	-21,487	0	0	0	0
Mosquito Control	0	-2,723	0	-5,481	0	0	0	0
Wildlife Disease Prevention	0	-3,108	0	-6,809	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-14,262</b>	<b>0</b>	<b>-33,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment through the Capital Equipment Purchase Fund - (B)</b>								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding, in the amount of \$100, remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-195,650	0	-200,600	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-195,650</b>	<b>0</b>	<b>-200,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Non-ERIP Accruals Through FY 05 Appropriations - (B)</b>								
-(Governor) Accumulated leave payments are to be funded from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-53,450	0	-117,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-53,450</b>	<b>0</b>	<b>-117,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)</b>								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-78,665	0	0	0	0	0	0
Other Expenses	0	-18,515	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-97,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 05 Lapse	0	97,180	0	0	0	0	0	0
<b>Total - Carry Forward - FY 05 Lapse</b>	<b>0</b>	<b>97,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Compensation Increases for Managerial &amp; Confidential Employees - (B)</b>								
-(Governor) Compensation increases are reduced for affected - e.g., exempt, appointed, unclassified, managers and/or confidentials.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-16,732	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Provide Laboratory Testing for Phytophthora Ramorum - (B)</b>								
Sudden Oak Death is the popular name for an emergent and potentially destructive new disease in the United States. National concern about the disease heightened in 2004 when shipments of plants from nurseries in California and Oregon were distributed to many states, including Connecticut and were found to test positive for P. ramorum. This pathogen has significant potential for economic and ecosystem disruption.								
-(Committee) Funds are provided for a Technician I, associated equipment and supplies to provide for the laboratory testing of the pathogen.								
Personal Services	0	0	0	0	1	36,280	1	36,280
Other Expenses	0	0	0	0	0	15,000	0	15,000
Equipment	0	0	0	0	0	76,590	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>127,870</b>	<b>1</b>	<b>51,280</b>
<b>Budget Totals - GF</b>	<b>67</b>	<b>6,022,150</b>	<b>67</b>	<b>6,163,548</b>	<b>1</b>	<b>127,870</b>	<b>1</b>	<b>51,280</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>97,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>